Oregon Department of Human Services

25-27 ARB Budget Document

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Human Services

AGENCY NAME

500 Summer St., Salem, OR 97301

AGENCY ADDRESS

Fariborz Pakseresht

SIGNATURE

Fariborz Pakseresht, Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

X Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

Legislative Action

- HB2468
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80512

- HB2683
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80517

- HB3395
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81128

- HB3409
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80871

- HB5019
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/76132

- HB5026
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80675

- HB2696
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80518

- SB91
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81032

- SB104
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80806

- SB420
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80809

- SB556
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80812

- SB609
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80814

- SB790
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80854

- SB5525
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80604

- SB5506
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81436

- HB5045
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/76478

- HB5047
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80688

- SB5701
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82769

- SB1521
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82739

- HB5204
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82483

- HB4086
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82725

- HB4129
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82624

- SB1521
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82739

- SB1530
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82477

- SB1552
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82740

- SB1557
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82742

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August 16, 2024

2025-27 Agency Request Budget
Message from the Director, Oregon Department of Human Services

On behalf of more than 10,000 employees, our many community partners and the 1.5 million Oregonians we serve, I respectfully submit the 2025-27 Agency Request Budget (ARB) for the Oregon Department of Human Services (ODHS). While the state faces a limited budget in the biennium ahead, the leaders, staff and partners who built this ARB have worked hard to find creative, efficient ways to sustain and improve existing services while advancing the Governor's key goals for our state.

Since taking office in 2023, Governor Tina Kotek and her administration have remained mission-focused on three priorities: Strengthening Oregon's education and early learning systems, ensuring people in Oregon can access behavioral health care, and addressing the state's housing and homelessness crisis. The Governor has directed state agencies to hold these priorities at the center of their budget planning for 2025-27. In line with the Governor's housing and homelessness initiative, ODHS put forth several policy packages focused on reducing youth homelessness and ensuring Oregon's young people have the supports they need to achieve and maintain housing. These include the following General Fund investments:

- $7.2 million to **assess and strengthen Oregon's systems for preventing youth homelessness** and increasing young people's long-term housing stability.
- $19.9 million to **sustain and expand ODHS' Youth Experiencing Homelessness Program (YEHP)**, ensuring young people living in communities around the state can access needed supports to end the cycle of homelessness and move toward permanent housing stability.
- $7.8 million to improve access to **Supplemental Security Income (SSI) for eligible youth leaving foster care.** By enhancing young people's financial stability in this way, we can help them avoid

houselessness and experience more successful transitions out of foster care and into adulthood.

The agency has also developed a $10 million General Fund policy package that will advance the Governor's behavioral health initiative by **reducing barriers to home- and community-based supports for people with mental health or substance use conditions** who are served through ODHS Aging and People with Disabilities (APD).

To make the best use of limited state resources, Governor Kotek has asked that budget proposals falling outside her three priority areas remain within a 1% growth cap over agencies' current resources. For ODHS, this equates to $60 million – a figure that has sharpened our focus for 2025-27 on the most critical needs, including sustaining current services, ensuring the safety of our clients and staff, advancing equity, and meeting federal requirements so Oregon can maximally benefit from national programs like Medicaid home- and community-based services, Temporary Assistance to Needy Families (TANF), and the Supplemental Nutrition Assistance Program (SNAP). These core focus areas are reflected throughout the ARB, with proposed investments that will:

- Sustain and advance work that's underway to implement the federal **Family First Prevention Services Act, which works to prevent children's entry into foster care** by providing parenting skills training, substance use disorder and behavioral health services, and other critical supports to help families stay safely together.
- Increase capacity within APD to conduct **timely reviews of newly licensed adult foster homes and other APD-licensed facilities**, ensuring their compliance with the safety and health regulations that protect older adults and consumers with physical, intellectual, and/or developmental disabilities.
- Allow facilities improvements and other measures to **increase the safety of workers and clients in ODHS branch offices** around the state.
- **Strengthen ODHS's disaster response capabilities and build communities' climate resilience** in partnership with Oregon Tribal Nations, community-based organizations, and local governments.
- Fund a Tribal Navigator program and establish regional equity plans to **assist diverse and historically underserved families in accessing**

services for people with intellectual and developmental disabilities.

- Adopt a simplified application process to **improve access to SNAP benefits** for eligible older adults and people with disabilities.
- Add staff to **the Vocational Rehabilitation program to sustain and expand employment services around the state** while ensuring compliance with federal regulations.

In addition, following submission of its ARB, ODHS will continue to explore potential resources and develop 2025-27 budget recommendations to support needed changes identified in the department's recent rate and wage study. We look forward to updating our provider community partners with any developments in this area.

I am extremely proud of the collective effort that has produced this mission-focused ARB, particularly given the conservative budget parameters Oregon must work within to ensure a balanced 2025-27 state budget. I also want to extend my deepest gratitude to the of tens of thousands of staff, both in ODHS and in our partner organizations, who translate state investments like these into tangible services and supports for the people we serve. This dedicated workforce continues to bring enormous skill, caring and compassion to some of the world's most emotionally challenging work. Every day, I am humbled and inspired by their commitment to building well-being with Tribal Nations, families, and communities throughout Oregon.

Sincerely,

Fariborz Pakseresht
Director, Oregon Department of Human Services

Oregon Department of Human Services

Overview

The mission of the Oregon Department of Human Services (ODHS) is to help Oregonians in their own communities achieve safety, well-being, and independence increasingly through locally informed, culturally appropriate, customer focused services and customer service provided at the State and/or Local level in a way that protects, empowers, respects choice, and preserves dignity of all Oregonians in need of ODHS services.

As described in more detail in the ODHS ARB Director's letter is based on advancing the Building Well-being Together initiative through investments in the following three key areas:

1. **Strengthening ODHS foundations –** building the capacity we need to serve our communities more equitably and effectively;

2. **Preparing for and responding to emergencies –** providing mass care, shelter, food, and water in times of disaster while investing year-round in agency and community preparedness; and

3. **Creating the future of ODHS and human services in Oregon –** working internally and externally to break down siloes, connect systems together and identify gaps in services. This includes engaging local communities impacted in the process. By analyzing these gaps, we can better identify and implement, including input from local communities to determine for any improvements or rule/statutory which pay include systemic barriers we are dedicated to dismantling. ODHS acknowledges that people and communities are the experts in their own lives and partnering with them to design services that better support their needs and goals will lead to better outcomes.

Funding

The ODHS Agency Request Budget provides ODHS a General Fund investment of $7.05 billion General Fund and $21.75 Billion total funds for the 2025-27 biennium.

ODHS	GF	OF	FF	TF	POS	FTE
LAB 23-25	6,057,272,145	1,182,596,085	12,454,803,604	19,694,671,834	11,282	10,960.24
ARB 25-27	7,052,249,101	1,258,174,244	13,439,780,718	21,750,204,063	11,487	11,388.79
Difference LAB - ARB	994,976,956	75,578,159	984,977,114	2,055,532,229	205	428.55
% Difference LAB - ARB	16.43%	6.39%	7.91%	10.44%	1.82%	3.91%

Major changes from 23-25 LAB to CSL are driven mainly by:

- Roll up of 23-25 investments
- Phase out of one-time funding for nonrecurring expenditures
- Standard inflation
- Forecasted Cost per Case and Caseload changes including related staffing
- Changes in Federal Medicaid Assistance Percentages (FMAP)
- Phase out of ARPA HCBS Funding

Strategic Funding Investments and Adjustments

Descriptions of each major Policy Option Package (POP) and other Package investments/reductions are included in the appropriate programs budget narrative in the following sections of the ODHS ARB document. The list below is not in ODHS's priority order.

POP #	LC#	Policy Package Title	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
101	322	Strengthening Safety and Regulatory Oversight	$ 2,500,000	$ -	$ 2,500,000	$ 5,000,000	29	18.75
102		OREM - Climate Response and Building Resilience	$ 5,000,000	$ -	$ -	$ 5,000,000	-	-
103		Access Rule (CMS)	$ 2,416,904	$ -	$ 2,416,904	$ 4,833,808	24	19.08
104		Federally Required Changes to Data Services Hub - Required Costs to State.	$ 4,793,831	$ -	$ 15,224,923	$ 20,018,754	4	3.00
105		Contract and Fiscal Compliance	$ 986,327	$ -	$ -	$ 986,327	4	4.00
106		Child Welfare Division Contract Administration Program	$ 1,902,083	$ -	$ 815,174	$ 2,717,257	15	10.85
107		Increase in payments for JOBS Participation Incentive (JPI)	$ 5,183,325	$ -	$ -	$ 5,183,325	-	-
108		SNAP Elderly Simplified Application Process (ESAP)	$ 648,842	$ -	$ 648,842	$ 1,297,684	2	2.00
109		Office and Worker safety	$ 3,486,518	$ 1,397,468	$ 2,599,631	$ 7,483,617	10	4.46
110		Position Authority & Funding for Agency Ops	$ 12,059,966	$ 1,510,477	$ 9,899,676	$ 23,470,119	50	50.00
111		Services and supports for youth with intensive needs and their caregivers FOCUS Expansion	$ 383,562	$ -	$ 164,381	$ 547,943	3	2.25
112		Family First Prevention Services Act Implementation	$ 7,041,750	$ -	$ 7,041,750	$ 14,083,500	2	1.50
113		Central Abuse Management System (CAM) M&O	$ 1,250,000	$ -	$ 1,250,000	$ 2,500,000	-	-
201		Mainframe Modernization - Connects with OIS/OHA POP	$ 2,285,951	$ 534,507	$ 3,653,311	$ 6,473,769	6	5.00
114		Person-Centered Service Planning and Workload model	$ 3,996,665	$ -	$ 3,996,665	$ 7,993,330	40	38.65
115		Children Foster Care capacity and accessibility supports	$ 1,100,000	$ -	$ 1,500,001	$ 2,600,001	2	2.00
116		WIN - Work Incentive Network Benefits Counseling	$ 1,446,600	$ -	$ -	$ 1,446,600	-	-
202		Improve IT Security and Privacy Posture	$ 1,467,518	$ 97,835	$ 880,512	$ 2,445,865	-	-
117		Service equity and accessibility	$ 1,578,385	$ -	$ 978,385	$ 2,556,770	6	5.64
501		Stability	$ 7,832,505	$ 420,800	$ 714,474	$ 8,967,779	13	9.75
502		YEHP Core Service Maintenance	$ 19,905,128	$ -	$ -	$ 19,905,128	6	6.00
503	347	Aligning and Strengthening the Youth Homelessness Continuum	$ 7,193,579	$ -	$ 118,643	$ 7,312,222	5	5.00
560		Ensuring access to services for individuals with behavioral health conditions	$ 9,944,223	$ -	$ 15,743,054	$ 25,687,277	26	11.41
		Total ODHS 2025-27 POPs	**$ 104,403,662**	**$ 3,961,087**	**$ 70,146,326**	**$ 178,511,075**	**247**	**199.34**

Conclusion

For the 25-27 biennium, the ARB invests in an array of services that promote safety, wellbeing, diversity and improving the economic sustainability, increasing safety, and achieving Wellbeing for some of Oregon's most Vulnerable. These investments will help ODHS meet the needs of Oregonians in this period of increasing diversity, change and growth.

Oregon Department of Human Services
Central Services

Overview

ODHS Central Services provide essential supports to ODHS programs, helping each achieve their vision, realize target outcomes, and advance the wider agency mission.

It consists of the Office of the Director and Policy including the Chief of Staff, Tribal Affairs, the Deputy Director, the Office of the Chief Financial Officer, the Office of Immigrant and Refugee Advancement, and the Governor's Advocacy Office. Central office also includes the Office of Equity and Multicultural Services (OEMS), the Office of Resilience and Emergency Management (OREM), the Office of Human Resources, the Central ODHS Budget, Planning and Analysis Office, the Public Affairs office which includes Government Relations, Public Records, Legal Unit and Communications, the Office of Program Integrity, the Office of Reporting Research, Analytics and Implementation, the Office of Business Information Services, the Office of Information Support Services and the Integrated Eligibility and Medicaid Eligibility ONE Program Office. These offices provide essential business supports to programs in achieving the department and programs mission, vision, and outcomes.

The ODHS Central, budgets are structured and administered according to the following principles:

Control over major costs. ODHS centrally manages many major costs. ODHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

ODHS continues with the Fundamental's map process, including Quarterly Performance Reviews. ODHS has an expectation of managers and all staff to bring forward ideas for process improvement.

ODHS is also in the initial stages of the Wellbeing project, including a dedicated focus of becoming a non-racist Agency, and looking at new inventive ways to look at how human services are delivered in 2022 and beyond. Being more customer centric and doing outreach to local communities, with an intentional focus on engaging marginalized and underserved communities.

Oregon Department of Human Services
Central Services

The ODHS Agency Request Budget (ARB) provides funding for Central Services at $96.5 million General Fund and $183 million Total funds:

	GF	OF	FF	TF	POS	FTE
LAB 23-25	114,411,402	22,050,055	60,842,992	197,304,449	384	381.51
ARB 25-27	96,460,836	23,736,966	62,859,180	183,056,982	390	388.57
Difference LAB - ARB	(17,950,566)	1,686,911	2,016,188	(14,247,467)	6	7.06
% Difference LAB - ARB	-15.69%	7.65%	3.31%	-7.22%	1.56%	1.85%

Major changes from 23-25 LAB to 25-27 ARB include mainly:

- Standard inflation
- Phase out of one-time climate, water, and resiliency related funding

Strategic Funding Investments and Adjustments

	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS						
102 - OREM Climate Response	5,000,000	-	-	5,000,000	-	-
110 - Position Authority & Funding for Agency Ops	1,088,573	47,691	854,926	1,991,190	4	4.00
POP Total	6,088,573	47,691	854,926	6,991,190	4	4.00

POP 102 Climate Response & Building Resilience

As climate-related disasters escalate, OREM's goal to be available daily to support local jurisdictions and communities becomes even more urgent, necessitating sufficient systems and funding to address emerging challenges like extreme weather events and wildfires in a way that put the community first. Without predictable and sustained financial support, OREM's capacity to support water, warming/cooling/cleaner air needs at the local level will suffer, hindering our ability to effectively plan for and respond to disasters.

The core values driving this POP is to build capacity at the local level and to build capacity for OREM to work by, with, and through Tribal Nations, CBOs, NGOs, CCOs, and local government. OREM is obligated to provide support to warming/cooling/cleaner air/emergency centers under ORS 431A.410 and 431A.412.

POP 110 Position Authority and Funding for Agency Operations

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like vacancy and one-time services and supplies savings. Additionally, since ODHS

receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide, 4 of which are in Central Services. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

Below is an overview of the offices within the Central Budget.

Office of the Director

The ODHS Director's Office is responsible for agency leadership, policy development, resource allocation, and administrative oversight for all programs, staff, and offices in ODHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are led by the Director and Deputy Director and coordinated by the Director Cabinet members, with the Governor's Office, the Oregon Legislature, state and federal agencies, Tribes, community partners, communities of color, LGBTQIA2S+ communities, local governments, advocacy and client groups, and the private sector. The Director and Deputy Director oversee Internal Audits and the Office of Training, Investigations and Safety, which provide shared services for both ODHS and OHA.

Chief of Staff

The Chief of Staff to the agency enables the Director to work most effectively with internal and external partners to fulfill commitments that achieve the agency's mission, goals, and outcomes. This is a strategic and facilitative role that requires a combination of focus and flexibility, as well as a willingness to play an active, behind-the-scenes role as the Director's trusted advisor.

Governor's Advocacy Office

The Governor's Advocacy Office (GAO) is the office of Human Services Ombuds. Ombuds (also "ombudsman" or "ombudsperson") are neutral or impartial conflict resolution practitioners who may provide confidential and informal assistance to ODHS clients and others affected by the Department's action or inaction. The GAO is a part of the ODHS Director's office and resolve issues and track trends on behalf of the ODHS Director. The office includes:

- ODHS Ombuds - the GAO has Ombuds dedicated to serving client and others with questions, concerns, and complaints about all ODHS programs and services.

- Foster Care Ombuds - the Foster Children's Bill of Rights requires that ODHS foster youth are enabled to make complaints and assert grievances regarding their care, safety, or well-being.
- Client Civil Rights investigations - ODHS non-discrimination rules and policies require investigation of reports of discrimination.
- Oversight of the ODHS formal complaint process - by rule, the Department maintains a process for handling formal complaints. While complaints may be resolved locally, the GAO partners with supervisors to oversee this process.

Tribal Affairs

The Tribal Affairs Unit within the ODHS Director's Office is a team committed to all Oregon Tribal communities thriving mentally, physically, spiritually, and emotionally. Tribal Affairs works with all five ODHS programs to create and provide Tribally appropriate programming, services, policies, and support. Through Tribal consultation with Oregon's Nine Federally Recognized Tribes, ODHS ensures programming, services and policies meet the needs of Oregon Tribal communities.

Office of Immigrant and Refugee Advancement

The Oregon Legislature through SB 778 established the Office of Immigrant and Refugee Advancement (OIRA). Transferred to ODHS from the Governor's Office in 2022, OIRA is dedicated to identifying the gaps within existing structures and strives to promote the successful social, linguistic, educational, economic, and civic integration of Oregon's immigrant and refugee communities.

The office accomplishes its work through partnering with state agencies, community-based organizations, refugee resettlement agencies (RRAs) and immigrant and refugee advocacy groups to help coordinate strategies, create policy, develop programs, review legislation, develop tracking systems to monitor potential investments and efforts in the state, advocate that resources are being allocated equitably and effectively, and ultimately implement plans that aid in the advancement of immigrants and refugees across the state. The office conducts outreach and education and serves as a resource on state initiatives and programs to ensure equitable access for immigrants and refugees

Office of the Chief Financial Officer

The Office of the Chief Financial Officer provides optimal business services to ensure accountability, data-driven decisions, and stewardship of resources in

support of the ODHS mission. This is done by:

- Working closely with ODHS and OHA programs and the OHA Chief Financial Officer to ensure culturally competent and equitable services and accurate, timely, and efficient recording and management of financial resources.

- Authorizing the redistribution of available resources to meet changing needs; and
- Establishing administrative controls.

This office also oversees budget, planning, and analysis functions for ODHS-based programs as well as coordination and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services, Legislative Fiscal Office, and ODHS partners.

Office of Human Resources
Human Resources (HR) enables the organization to equitably recruit, support and engage a diverse workforce in a collaborative partnership to foster an environment where employees maximize their potential to achieve the agency's mission. The office serves as a strategic partner to ODHS programs, providing proactive, comprehensive human resources services in alignment with agency and program mission and goals.

HR works closely with internal customers on workforce strategies that support agency and program strategies as well as a healthy workplace culture of ongoing development and feedback. Through these efforts, HR helps ensure that ODHS has the right people with the right skills, training, and support to do their work, now and in the future.

Budget, Planning and Analysis
This office functions as the central budget for ODHS based programs working under the guidance of the CFO. Main duties include: (1) development and preparation of the department's biennial budget documents and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners; (2) initiating, coordinating and developing the department's budget rebalance plans and Legislative Emergency Board items; (3) providing fiscal analysis of proposed legislation and responses to inquiries regarding fiscal impacts of policy changes; and (4) providing management accurate budget and projections to assist in the management of the overall ODHS budget of over $17.1 billion total

funds and over 10,450 budgeted positions.

Public Affairs Office

This office supports the ODHS mission by connecting Oregonians with the information they need to access, receive, or understand department services, and to collaborate with the department to advance human services in the state. Within the office, the **Communications** team helps engage the public in the work of ODHS, which leads to more effective and inclusive policy making. This includes implementing communication plans, coordinating social media and website content, writing direct notices to clients, and talking with the media and legislature. The communications team engages with diverse audiences, including employees, clients, legislators, advocacy and interest groups, providers and partners, local governments, state and federal agencies, policymakers, Oregon's Nine Federally Recognized Tribes, the news media, targeted audiences, and the wider public. The unit strives to use culturally relevant and linguistically competent communication practices to effectively reach Oregonians. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the ODHS Director and executive team.

The Office of Public Affairs also includes the **Government Relations** unit. This unit advances the ODHS mission by ensuring that statutory, policy, and budget implications positively impact the Oregonians that we serve. The Government Relations team coordinates all ODHS legislative matters and works closely with the Governor's Office and key community, state, and federal partners. The team also supports field and central office staff by providing consultation and support related to legislative and policy changes. Staff in this unit support the director of ODHS, the directors of all agency programs, and operations in the field. Legislative work is conducted with the intent of eliminating existing inequities and promoting equitable outcomes, using a comprehensive equity lens.

The ODHS **Public Records** unit reviews, completes, and responds to public records requests from clients, the media, public entities, and individuals. With a focus on equitable service delivery, the unit focuses on consistency, transparency, and adherence to public records law across all programs within the agency. The centralized team affords the ODHS workforce and partner with streamlined responses for records requests and serves as a single point of contact for records-

related questions.

The **Legal** unit, also housed in Public Affairs, manages all lawsuits, tort claims, and subpoenas related to ODHS program and operations. Staff in this unit provide expert consultation to ODHS field and central office staff and Department of Justice and Department of Administrative Services Risk Management in policy related to legal matters. The team ensures timely completion of the required judicial documents to move smoothly through a complex legal matter.

Office of Equity and Multicultural Services

The Office of Equity and Multicultural Services (OEMS) provides leadership and direction in the integration of equity, diversity, and inclusion policies and initiatives throughout the agency. As an office that assists all ODHS program areas, OEMS has two main charges: The first is to guide the agency to ensure a diverse workforce with the cultural agility and language skills to serve the needs of all Oregonians, and the second is to help the agency work toward equitable outcomes for all populations using ODHS services. OEMS accomplishes this mission though policy making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships, and continuous learning.

Office of Program Integrity

The Office of Program Integrity's mission is to support the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by monitoring and measuring federal compliance, making recommendations, taking appropriate action, providing support, facilitating activities, training/coaching field staff, and reporting trends and statistics to ODHS and OHA leadership, stakeholders, and federal agencies.

Office of Reporting, Research, Analytics, and Implementation

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) compiles reports, conducts research, analyzes data, implements research, and provides both enterprise-wide and inter-agency, program-level data. ORRAI provides mission-critical information to directors, legislators, partner agencies, and the public. The office utilizes predictive analytics, workload modeling, and ODHS and inter-agency program data to improve outcomes for children and families. The office translates data into information and develops practitioner tools to ensure decisions are data informed.

Office of Business Information Services
The Office of Business Information Services (OBIS) has primary responsibility for the Oregon Eligibility (ONE) system as well as the phone system for the ONE Customer Service Center that supports statewide eligibility operations. More than 1.5 million people in Oregon receive medical, food, cash, and childcare benefits through the ONE system, which represents the largest information technology system in the state of Oregon. The OBIS team evaluates and identifies opportunities to improve the ONE system and other enterprise IT systems such as the Centralized Abuse Management system. It is responsible for ONE user testing and the ONE Helpdesk that supports more than 4,000 eligibility workers across the state. It includes a team that takes calls from people in Oregon who need technical assistance with the online portal for applying for or managing benefits in the ONE system.

Integrated Eligibility and Medicaid Eligibility Program Office
Integrated Eligibility and Medicaid Eligibility (IE/ME) Program Office was established to carry out the requirements of the Integrated Eligibility and Medicaid Eligibility IT Project, which was fully implemented in February 2020. It is now responsible for oversight of the Oregon Eligibility (ONE) system, which allows Oregonians to apply for medical, cash, food, and childcare benefits in one place and enables a streamlined eligibility determination process across a range of benefit types. More than 1.5 million people in Oregon receive benefits through the ONE system.

Office of Resilience and Emergency Management (OREM)
The Office of Resilience and Emergency Management (OREM) focuses on the needs of people before, during and after disasters, reducing disaster impacts in times of crisis and investing in communities year-round to ensure greater resilience. OREM carries out ODHS' roles in Oregon's Comprehensive Emergency Management Plan as the primary agency for mass care, food and water in disaster situations and social services during recovery. The office centers equity in its work, ensuring that the goals and needs of vulnerable communities directly inform resilience plans and that our response systems effectively address disproportionate disaster impacts. OREM also assists other ODHS programs in preventing, mitigating, responding to, and recovering from natural, technical, and human-caused hazards.

OREM recognizes that being ready and quickly responsive hastens recovery. To achieve this, the office adheres to National Incident Management System standards and carries out a statewide strategy that aligns with the 2022-2026 Federal Emergency Management Agency (FEMA) Strategic Plan. Its staff are dispersed around the state to better identify local needs and enhance community-level relationships. To prepare for catastrophic events, OREM is:

- Establishing a mass care network consisting of public and private partners.
- Conducting exercises and drills around the state alongside local, state, federal and Tribal partners.
- Identifying needs and gaps in Oregon's mass care systems.
- Investing in county-level mass care capabilities.
- Helping to build local capacity for emergency preparedness
- Collaborating with a range of partners to advance resilience through education.

Oregon Department of Human Services
Shared Services and Statewide and Enterprise-wide Costs

Overview

Customer-driven shared services. When the agency split, ODHS and OHA agreed to maintain many infrastructure functions as shared services to prevent cost increases, maintain centers of excellence, and preserve standards that help the agencies work together.

ODHS Shared Services supports both ODHS and OHA by providing critical business services that are data-informed, accountable, and transparent. ODHS and Oregon Health Authority (OHA) govern their shared services through a board composed of operational leaders from the two agencies who ensure that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

Shared Services are completely Other Funded and provide services tboth ODHS and OHA. Funding for Shared Services is included in the Shared Services Funding portion of the Statewide and Enterprise-wide Costs (SAEC) budget in each agency.

ODHS Shared Services

The Agency Request Budget (ARB) for shared services is $234.5.0 million Other Funds. The ARB for SAEC is $490.3 million General Fund and $884.6 million Total Fund.

SHARED SERVCES	GF	OF	FF	TF	POS	FTE
LAB 23-25	-	202,347,556	-	202,347,556	786	770.38
ARB 25-27	-	234,480,851	-	234,480,851	804	794.28
Difference LAB - ARB	-	32,133,295	-	32,133,295	18	23.90
% Difference LAB - ARB		15.88%		15.88%	2.29%	3.10%

SAEC	GF	OF	FF	TF	POS	FTE
LAB 23-25	408,096,985	56,288,173	301,524,526	765,909,684	-	-
ARB 25-27	490,351,427	62,661,010	331,571,618	884,584,055	-	-
Difference LAB - ARB	82,254,442	6,372,837	30,047,092	118,674,371	-	-
% Difference LAB - ARB	20.16%	11.32%	9.97%	15.49%		

Major changes between LAB and CSL include:

- Phase in of investments made in 2023-25
- Standard Inflation.

Strategic Funding Investments and Adjustments

Proposed investments in Shared services include:

	Shared Services					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS	-	**3,397,221**	-	**3,397,221**	**18**	**11.71**
109 - Office and Worker safety	-	1,225,338	-	1,225,338	10	4.46
110 - Position Authority & Funding for Agency Ops	-	1,279,606	-	1,279,606	3	3.00
201 - Mainframe Modernization	-	483,590	-	483,590	2	2.00
501 - HH - FC Youth: Path to Housing Stability	-	408,687	-	408,687	3	2.25
POP Total	-	3,397,221	-	3,397,221	18	11.71

	SAEC					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS	**7,840,535**	**349,265**	**7,454,208**	**15,644,008**	-	-
109 - Office and Worker safety	3,486,518	172,130	2,599,631	6,258,279	-	-
110 - Position Authority & Funding for Agency Ops	726,030	16,270	552,463	1,294,763	-	-
201 - Mainframe Modernization	1,901,510	50,917	3,268,870	5,221,297	-	-
202 - Improve IT Security and Privacy Posture	1,467,518	97,835	880,512	2,445,865	-	-
501 - HH - FC Youth: Path to Housing Stability	258,959	12,113	152,732	423,804	-	-
POP Total	7,840,535	349,265	7,454,208	15,644,008	-	-

In some cases, the shared service investment is only part of the larger POP with the remainder in other program areas.

POP 109 ODHS-OHA Office and Worker Safety

Oregon's Department of Human Services is struggling to maintain adequate safe and secure working environments across its statewide operations. Data shows a 450 percent rise in threatening incidents at offices over the last five years, a trend accompanied by a growing inability to meet employee health and safety needs. This proposal requests funding for facilities improvements and security and outreach contracts, as well as positions to ensure the safety and security of customers and staff at ODHS offices. Given the increasingly high acuity needs of people visiting our offices and the vicarious traumatization of staff, this request is time-sensitive and presented as a risk management strategy. Without the investment, we would expect safety issues to continue to grow in

offices, which will put staff and community members in danger while increasing turnover and workplace complaints.

POP 110 Position Authority and Funding for Agency Operations

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like vacancy and one-time services and supplies savings. Additionally, since ODHS receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide, 3 of which are in Shared Services. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

POP 201 Mainframe Modernization

ODHS continues to utilize mainframe computer systems that are more than 50 years old and increasingly unsupported, which is limiting the agency's ability to timely and accurately meet legislative and customer/provider requests. In bargaining for homecare workers (HCW) and adult foster home (AFH) providers, SEIU regularly voices concerns about this outdated technology and its impacts on providers. ODHS and OHA were funded for an initial phase of planning related to modernizing our mainframe systems. Now, additional funding and staffing are necessary to realize the goal of getting off the aging mainframe – supporting the planning, contracting and implementation necessary to move forward with the transition. Additionally, during this phase ODHS will consider options to move payroll functions off the mainframe and continue to focus on development of new systems for financial costing, reporting, taxation, client benefit issuances and payments. Without this investment, system constraints will continue to impact our ability to implement legislative requirements and respond effectively to customer/provider requests.

POP 202 Improve Information Technology (IT) Security and Privacy Posture

The Information Security and Privacy Office (ISPO) supports both the Oregon Health Authority (OHA) and Oregon Department of Human Services (ODHS) programs through providing assurances in the protection of agency regulated data, (Health Insurance Portability and Accountability Act [HIPAA], Personally Identifiable Information [PII], Federal Tax Information [FTI], etc.) risk identification and mitigation, and the confidentiality, integrity, and availability of information for the communities whom OIS

serves. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Information, security, and privacy standards are much greater than that of most other state agencies; as the human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. Vendor supported systems also fall under agency responsibility, and more and more third-party data breaches that require OIS support (in partnership with vendors, programs, Enterprise Information Services (EIS)/Cyber Security Services (CSS) are affecting the services OIS provides to Oregonians. ODHS|OHA must proactively invest in resources and tools to strengthen these essential areas, address Secretary of State audit gaps and mitigate privacy risks and vulnerabilities impacting both agencies.

POP 501 Foster Care Youth: Path to Housing Stability
Nationally and in Oregon, young people with experience in the foster care system are disproportionately represented in counts of youth experiencing homelessness. To address this disparity, ODHS Child Welfare is requesting the necessary resources to develop a central strategy for improving housing outcomes for youth with experience in the Child Welfare system. The proposed work aligns with the State of Oregon Homelessness Response Framework (HRF) Pillar 3, Youth Deliverables 3, 5, 6, and 8. Without the requested staffing and other resources, Child Welfare will remain constrained in its ability to conduct comprehensive planning to improve youths' housing outcomes following their exit from foster care.

Overview of Shared Services

ODHS Shared Services contains the following key offices and programs:

Shared Services Administration provides leadership and direction for shared services and business continuity planning efforts for both ODHS and OHA.

The Budget Center provides budget planning, financial analysis, position management consultation, facilities and motor pool coordination, and technical budget support for ODHS and OHA. These services are provided for department leadership, programs, policy and field managers, staff, and external policymakers.

The Office of Forecasting, Research and Analysis provides accurate, timely, unbiased caseload forecasts and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and

operational planning. OFRA maintains the Integrated Client Services data warehouse, which provides caseload forecasters and other researchers with data from multiple systems within ODHS and OHA, uniting individual person records from separate siloed enrollment systems into a cohesive whole, showing the interconnected patterns of human services as they are experienced by Oregonians in need.

The Office of Enterprise Data Analytics (OEDA) which conducts inter-agency research and advanced statistical modeling to answer cross agency and/or cross programmatic operational questions. The research analysts, economists, and information technology positions work among agencies to translate data into information; that information promotes data-informed decisions and improves outcomes for children and families. OEDA uses advanced analytics with human service organizations, health organizations, public health organizations, corrections, the courts, employment, housing, and education.

The Office of Financial Services provides leadership, fiscal policy direction, financial systems management, and coordination of core financial accounting, payroll, and financial reporting services for ODHS and OHA. Services include but are not limited to:

- Receipting, recording, and applying millions of dollars in state and federal revenue.
- Accounting for and disbursing resources to clients, providers, vendors, and contractors.
- Managing client trust accounts.
- Administering employee payroll and benefits to approximately 14,500 employees.
- Managing cash flow, completing federal draws, and reconciling Treasury accounts.
- Ensuring accounting transactions are accurately recorded, reconciled, and reported to state and federal partners.
- Compiling, reporting, and managing federal grant awards.
- Developing financial statements, completing tax reporting.
- Overseeing e-commerce programs including ACH and credit card payments and the SPOTS Visa program.
- Managing the federal Public Assistance Cost Allocation plan and process.

- Developing and managing financial systems including all sub-system interfaces; and ensuring a proper control environment is maintained.

The Office of Health, Safety & Employee Well-being (OHSW) provides services including employee occupational health and safety, workers' compensation tracking and program analysis, property loss tracking, threat management assessments and tracking, trauma-informed services, a suicide prevention program, administration of the Employee Assistance Program (EAP), and risk management. Work within these program areas includes the development and delivery of training, regulatory compliance monitoring, strategic planning, and legislative tracking. OHSW also maintains responsibility for statewide emergency management and recovery operations under the Oregon Emergency Operations Plan and the Oregon Recovery Plan and represents ODHS on the Oregon Emergency Response Council.

Background Check Unit

The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for ODHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation. BCU provides background check services and support to all ODHS and OHA divisions for employment purposes; for those who provide services or seek to provide services as a contractor, subcontractor, vendor, or volunteer; and for those who are employed by qualified entities that provide care and are licensed, certified, registered, or otherwise regulated by ODHS or OHA.

The Office of Facilities Management manages 2.7 million square feet of leased property for OHA and ODHS statewide. This includes support and management of over 160 offices on behalf of ODHS and OHA. This office is responsible for managing maintenance, remodeling, furniture acquisition and reconfiguration, staff relocations, coordination with DAS and state brokers on lease negotiations, and analysis of the costs and benefits of space utilization, ADA compliance, Trauma Informed spaces, and energy conservation.

The Office of Imaging and Records Management provides services tailored to business and program operational needs related to:

- Agencies' delegated authority regarding imaging and electronic and physical document and records management.
- Data entry and transmission of data to mainframe applications that generate payment to medical and childcare providers.
- Imaging and data capture of source documents into a central repository.
- Imaging and data capture of documents into electronic workflow, eliminating the need for the customer(s) to process physical documents.
- Archive storage of physical records.
- Tracking and shipping of archived records; and
- Destruction of physical documents/records per agreement and the Secretary of State's Office retention schedule.

The office converts more than three million pieces of paper – applications, bills, claims, checks, and more – each month, making information more readily available and saving money on storage costs.

The Office of Contracts and Procurement provides contract and procurement services for ODHS and OHA by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. The unit provides guidance, training, and support to meet contracting and procurement needs and assists agencies with supplier diversity programs that seek to include women- and minority-owned and emerging small businesses.

The Office of Investigations, Training and Safety ensures safety and protection to the more than 77,500 people per biennium who receive mental health, developmental disability, or children's therapeutic services in Oregon. The office consists of four primary functional units: Investigations, Children's Care Licensing, Contested Case – Administrative Law Judge Hearings, and Training and Transformation (TnT - which includes: Quality Management and Prevention, Policy and Legal, Data, and Investigator training). Together, these functional units provide services to several programs of ODHS and OHA that serve some of Oregon's most vulnerable citizens.

The Internal Audit and Consulting provides independent and objective information and consulting services for ODHS and OHA. The internal audit team reviews all areas of ODHS/OHA, including central operations and programs, field offices, and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities,

coordination of external audits and tracking and follow-up on both internal and external audit findings.

The Office of Payment, Accuracy and Recovery identifies, establishes the extent of, and recovers monies owed to ODHS or OHA by clients, providers, and third-party payers for services provided by our state and federally funded health and human services programs. The office carries out these responsibilities in a customer sensitive manner and returns owed monies timely to agency programs. Its staff work in collaboration with agency programs to continuously improve the accuracy of provider and client payments and program integrity and to serve as a deterrent presence through working relationships with law enforcement and client and provider organizations, and by publicly communicating the outcomes of OPAR's fraud investigation and collection-related unit activities.

Publications and Creative Services manages the writing, design, development, printing, and distribution of ODHS and OHA publications for internal and external audiences, including those in accessible formats and multiple languages. This unit plays a central role in document translation services for both agencies. PCS provides consulting to plan professional quality print and digital publications that reflect ODHS and OHA style guidelines; edits and proofs materials created by staff experts and partners in their individual fields; and provides graphic design, layout, illustration, and form creation services.

Overview of Statewide and Enterprise-wide Costs (SAEC)

ODHS has statewide assessments that include DAS charges such as the State Government Service Charge, Risk Assessment, and enterprise technology services Charges. Rent for all of ODHS is in the Facilities budget. This budget includes the computer replacement budget. The Shared Services funding is the revenue for the ODHS portion of ODHS and OHA shared services. When the agency split, ODHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.

Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major ODHS projects. Each service, both shared and assessed, are important for ODHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes, and staffing.

This budget also includes the costs of telecommunications, unemployment insurance, mass transit, administrative hearings, and limitation for a line of credit from the Treasury Department used for cash flow purposes at the end of the biennium.

Oregon Department of Human Services
Child Welfare Programs

Overview

The Child Welfare Vision for Transformation is based on a belief that children do best growing up in a family and on values related to honoring and supporting cultural wisdom, building community resilience and voice, and ensuring the self-determination of our communities of color and those who have historically experienced the worst outcomes.

The Child Welfare Division serves children and families who are facing challenges that can affect child safety and responds when children are subject to abuse and neglect. Skilled and diverse Child Welfare staff respond to reports of child abuse and neglect, helping to assess whether supports or services can be provided to the family to prevent the need for out-of-home care and coordinating foster care placement in cases where a child cannot be maintained safely at home. The primary goal is to keep children safe while providing equitable services to support timely and safe return to their families in cases where an out of home placement is necessary.

The Child Welfare Division's work encompasses the following areas:

1. Child Abuse Hotline
2. Child Safety Program
3. Child Fatality Review and Prevention Program
4. Family Preservation
5. Child and Family Well-Being Programs
6. Permanency Program
7. Program Design & Delivery
8. Federal Policy, Planning & Resources, and Child Welfare Policy

Other Central Office Programs and Focus Areas

Child Welfare is working to improve equity and inclusion in all aspects of our program and to provide inclusive, equitable and culturally responsive and appropriate services to children, young adults, and families. Additionally, Child Welfare is working with communities, Tribal Nations, and other child welfare partners to:

- Centering equity in all aspects of the work
- Creating more transparent and meaningful partnerships
- Sharing quality data and outcomes
- Including the voices of the community and those with lived Child Welfare experience in planning and in decision-making

- Creating a shared vision for how meaningful partnership will promote improved child and family outcomes

Child Welfare is constantly looking for ways to assess how policies, rules, organizational culture, and practices are contributing to inequitable outcomes. Among the division's priorities are:

- Better honoring the sovereignty of Oregon Tribal Nations,
- Re-envisioning and increasing the use of culturally relevant services and supports,
- Increasing the inclusion of and sharing power with those most impacted by child welfare systems and reviewing all policy, rules, and procedures for evidence of unintended contributors to equitable outcomes.

Funding

The Agency Request Budget (ARB) for Child Welfare is $1.2 billion General Fund and $1.95 billion total funds for the 25-27 biennium.

CW	GF	OF	FF	TF	POS	FTE
LAB 23-25	1,023,185,961	49,701,966	624,838,028	1,697,725,955	3,594	3,411.39
ARB 25-27	1,213,360,850	49,800,724	684,803,039	1,947,964,613	3,623	3,584.60
Difference LAB - ARB	190,174,889	98,758	59,965,011	250,238,658	29	173.21
% Difference LAB - ARB	18.59%	0.20%	9.60%	14.74%	0.81%	5.08%

Major changes from 23-25 LAB to 25-27 ARB are driven mainly by:

- Standard inflation
- Forecasted Cost per Case and Caseload changes
- FF to GF fund shift related to changes in Federal Fund Match Rates

Strategic Funding Investments and Adjustments

The Child Welfare Division's mission is to ensure every child and family is empowered to live a safe, stable, and healthy life. This mission is based on a set of beliefs and core values:

- *We believe* our child welfare agency and its dedicated and diverse partners can better ensure people's safety, health, and well-being if they work in constant collaboration and proactively engage individuals, families, and communities.
- *We believe* children, youth and young adults do best growing up in a family.
- *We believe* when families and communities are strong, fewer children experience abuse and neglect.
- *We believe* earlier, less intrusive support for families means more children can remain safe and healthy at home and in school, where they can maintain the bonds and

connections that are critical to their well-being, leading to better long-term outcomes for children and young adults.

- *We believe* families and communities working together in a more proactive, holistic way will also help free up budget and staff resources. This allows ODHS and its partners to allocate resources in ways that have the greatest impact for children and young adults. Integrating services will mean less need for costly foster care, residential placements, and other crisis support, creating opportunities for more innovation, creative solutions, and new business models.

	Child Welfare					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS	**19,911,174**	**-**	**9,873,161**	**29,784,335**	**40**	**32.10**
106 - CW Contract Administration	1,902,083	-	815,174	2,717,257	15	10.85
110 - Position Authority & Funding for Agency Ops	3,010,230	-	1,290,105	4,300,335	10	10.00
111 - Services and supports for youth with intensive needs and their caregivers FOCUS	383,562	-	164,381	547,943	3	2.25
112 - Family First Prevention Services Act Implementation	7,041,752	-	7,041,752	14,083,504	2	1.50
501 - HH - FC Youth: Path to Housing Stability	7,573,547	-	561,749	8,135,296	10	7.50
POP Total	19,911,174	-	9,873,161	29,784,335	40	32.10

POP 106 Child Welfare Division Contract Administration Program

With 24 percent of its budget allocated to contracts serving thousands of Oregonians, contract oversight is a critical component of the Child Welfare Division's work. Through effective oversight, Child Welfare ensures high service quality, client safety and responsible stewardship of public funds. Multiple audit findings as well as a recent Child Welfare After Action Report have identified significant deficits in the division's contract oversight practices. Recommendations include centralization of contract oversight duties, dedicated positions, clear performance standards, and stronger training and guidance for contract administrators. This policy option package proposes a staffing investment that would allow Child Welfare to develop a centralized Contract Administration Program aligned with audit recommendations and other expert guidance, providing a standardized contract oversight framework, training and continuous quality improvement (CQI), as well as centralized administration of 250 of the division's highest risk contracts. Without this investment, Child Welfare will lack the capacity for contract oversight, potentially leading to more challenges like the ones that sparked recent media inquiries and audits into Child Welfare contracting practices.

POP 110 Position Authority and Funding for Agency Operations

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like vacancy and one-time

services and supplies savings. Additionally, since ODHS receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide, 10 of which are in CW. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

POP 111 Expanding FOCUS Programs

Children do best when they grow up with family – whether with relative caregivers, resource parents or their biological families. Yet children with intensive needs are often placed outside of their homes and communities due to lack of specialized resources to serve them and their caregivers. This POP funds the expansion of two programs, the Response and Support Network (RSN) and Child Specific Caregiver Supports (CSCS) which are currently being piloted in nine counties. The RSN and CSCS programs train and coach caregivers to better serve children in their own homes and communities, rather than moving them to a new environment with higher levels of care. These programs have demonstrated success in stabilizing young people with intensive needs, preventing 75 percent from entering temporary lodging. Funding would provide similar supports to communities across Oregon, supporting Family Preservation, child well-being, placement stability, and permanency, while saving hundreds of thousands of dollars by preventing costly stays in temporary lodging or residential care and related expenses. Without this investment, children and families with complex care needs in underserved areas will not have access to intensive caregiver supports, and a high rate of placement disruption will continue. Other risks include increased need for foster care when parents are not able to meet the needs of their children, reduced resource parent retention rates and increased utilization of temporary lodging.

POP 112 Parent Alcohol & Drug Support Services

To continue work currently underway as part of the federal Family First Prevention Services Act (FFPSA), ODHS is requesting funding for implementation of evidence-based programs related to parenting skills, substance use disorder and behavioral and mental health services. Funding would advance FFPSA work serving Tribal communities, kinship caregivers and families across Oregon, promoting resilience and healing by addressing the underlying reasons children enter foster care. Funding will enable ODHS to continue prevention work beyond 2026, when Title IV-E federal grant funding ends. State funding would give ODHS access to 50 percent federal reimbursement dollars for ongoing FFPSA implementation, including training and technical assistance to build the behavioral health and parenting service array. Without a state investment, ODHS will not be able to continue implementing Family First Prevention services and families would lose access to critical services that prevent costly and less-than-ideal downstream Child Welfare interventions such as Child

Protective Services (CPS) involvement.

POP 501 Foster Care Youth: Path to Housing Stability

Nationally and in Oregon, young people with experience in the foster care system are disproportionately represented in counts of youth experiencing homelessness. To address this disparity, ODHS Child Welfare is requesting the necessary resources to develop a central strategy for improving housing outcomes for youth with experience in the Child Welfare system. The proposed work aligns with the State of Oregon Homelessness Response Framework (HRF) Pillar 3, Youth Deliverables 3, 5, 6, and 8. Without the requested staffing and other resources, Child Welfare will remain constrained in its ability to conduct comprehensive planning to improve youths' housing outcomes following their exit from foster care.

Conclusion

The Child Welfare Vision for Transformation is based on the belief that children do best growing up with their family, and on core values related to honoring and supporting Tribal and cultural wisdom, building community resilience and voice, and ensuring the self-determination of all communities – particularly those that have historically experienced poor outcomes in our system.

ODHS Child Welfare will achieve this Vision for Transformation through:

- Assessing child safety and providing in-home supports to prevent unnecessary separation of children from parents, family, friends and community.
- Expanding services to prevent foster care placements and ensuring that intensive interventions are as safe and effective as possible.
- Ensuring foster care is family- and community-based, time-limited, culturally responsive and designed to stabilize families rather than serving primarily as a placement for children and young adults.
- Ensuring we are building a kin-first system and establishing that children and young adults will be in the care of family, friends and known community whenever possible, and further that we are helping children keep connections to their cultures, Tribal Nations and communities.
- Recognizing the necessity of short-term, individually customized treatment programs for children who have higher-level physical, developmental and/or mental health needs. These supports should occur while children or young adults are living in families with birth or adoptive parents, relatives, close friends or foster caregivers (resource families).
- Collaborating and building strong relationships with Tribes, communities, people with lived expertise and systems partners.
- Striving for a well-supported workforce that has the developmental opportunities, and

access to the resources and services needed to support children, young adults, families and communities; and

- Dismantling structural and systemic racism and moving toward a more equitable and fair system of support for all families.

Oregon Department of Human Services
Self Sufficiency Programs

Overview

Oregon Department of Human Services' Building Well-being Initiative (BWBI) is advancing a future where all who live in Oregon, regardless of race, identity, age, disability, or place, have the needed supports to achieve whole well-being for self, family, and community.

In alignment with the agency-wide BWBI, Self-Sufficiency Programs (SSP) is working toward a future where its services and resources are centered around whole-person well-being. This represents a fundamental shift from SSP's previous system-centered approach in which services and resources are primarily shaped by federal programs and funding sources like TANF and SNAP. As we move the person or family to the center of our work, federal programs like these become tools in a suite of resources to help families meet their basic needs and achieve economic stability. This approach acknowledges the complexity of needs that must be met if individuals and families are to thrive in our economic and social climate – including stable housing, affordable childcare, and adequate cash resources. Without these basic supports, individuals and families cannot be expected to exit poverty.

In Oregon, the burden of poverty is not equally shared: Communities of Color are disproportionally impacted as are residents of rural communities, women, youth, LGBTQ communities, people with disabilities, immigrants, and refugees.

SSP recognizes the structural racism and oppression embedded within our programs and is committed to addressing historic and current harms while working with impacted communities to transform these systems. With this transformation, individuals and families can not only reach stability but also have access to asset-building tools, generational wealth, and equal economic and social mobility opportunities.

The programs within SSP include:

- Supplemental Nutrition Assistance Program (SNAP) and related programs:
    - SNAP Employment and Training Program (STEP)
    - Able-Bodied Adults without Dependents (ABAWD) Program
    - SNAP Nutrition Education (SNAP-Ed)
- Commodities Supplemental Food Program (CSFP)

- The Emergency Food Assistance Program (TEFAP)
- Temporary Assistance for Needy Families (TANF) and related programs:
  - Job Opportunity and Basic Skills (JOBS) program
  - Family Support and Connections (FS&C)
  - State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Youth Services

Seeking Self-Sufficiency

SSP administers an array of programs to Oregonians experiencing low or no income. These benefits and services are aimed at helping individuals and families move out of poverty into economic stability. Historically, SSP's programs have operated within silos – each with its own unique resources, policies, processes, and systems. This approach has created a fractured service array and presents challenges to individuals and families as they navigate multiple programs and services. SSP is now taking steps to unify its service approach, thereby improving the accessibility and navigability of its programs. The launch of the ONE eligibility system and the Oregon Eligibility Partnership (OEP) represents the first wide-scale attempt to weave together department-wide services for individuals and families. We acknowledge that there is still a long way to go.

We also acknowledge that federal programs alone are not enough to move individuals and families into economic stability, a key social determinant of health. SSP needs added capacity and state investment to build policy and programs in partnership with impacted communities to better collaborate with community partners and our sister agencies to coordinate a comprehensive suite of services that meaningfully improve well-being for Oregonians.

SSP continues to see caseloads driven by the shortage of affordable housing, the COVID-19 pandemic, catastrophic wildfires, economic conditions, and a shortage of available and affordable childcare and attainable living-wage jobs.

SSP is committed to creating an integrated human service continuum of care that addresses these compounding trends and serves the holistic needs of individuals and families. To do this, we must think differently and creatively, listen more effectively to communities, and

collaborate across multiple systems to create and coordinate services. We must also allocate more resources toward the most impacted communities to reduce systemic disparities. In other words, our work is larger than the programs we currently administer; we must focus on holistically improving the conditions in people's environments, from food security to housing security to wealth building.

The social determinants of health are foundational to the well-being of individuals and families and SSP policies and programs must be structured to address that reality. In addition to maintaining and optimizing federal program administration, SSP is arranging our broader policy work around food security, housing security, economic and social mobility, equitable budgeting and implementation, and data. In our future vision, we are committed to investing in communities across all aspects of peoples' lives.

Current Funding

The Self Sufficiency Agency Request Budget (ARB) is $374 million General Fundand $4.9 billion total funds primarily driven by SNAP benefits.

Self Sufficiency Programs	GF	OF	FF	TF	POS	FTE
LAB 23-25	376,068,197	454,376,470	4,283,374,069	5,113,818,736	1,061	1,015.21
ARB 25-27	374,031,423	482,304,639	4,009,393,001	4,865,729,063	1,034	1,033.50
Difference LAB - ARB	(2,036,774)	27,928,169	(273,981,068)	(248,089,673)	(27)	18.29
% Difference LAB - ARB	-0.54%	6.15%	-6.40%	-4.85%	-2.54%	1.80%

Major changes from LAB to CSL are driven mainly by:

- Phase in of investments from 2023-25
- Phase out of one-time funding
- Standard inflation
- Mandated staffing increases

Self-Sufficiency Programs uses a combination of General Fund and federal fund resources. The TANF program requires a minimum state expenditure level, known as Maintenance of Effort (MOE). Total fund split is 96.5% Federal fund, 3% Other fund and <1% General fund. Below are the proposed 2025-27 Policy Packages.

	SSP					
	GF	OF	FF	TF	Positions	FTE
ARB Build – POPS	**35,215,822**	**-**	**2,156,518**	**37,372,340**	**23**	**23.00**
107 - Increase in payments for JOBS Participation Incentive (JPI) - TANF Basic only	5,183,325	-	-	5,183,325	-	-
108 - SNAP Elderly Simplified Application Process (ESAP)	138,796	-	138,796	277,592	1	1.00
110 - Position Authority & Funding for Agency Ops	2,795,429	-	1,899,079	4,694,508	11	11.00
502 - HH - YEHP Core Service Maintenance	19,904,693	-	-	19,904,693	6	6.00
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	7,193,579	-	118,643	7,312,222	5	5.00
POP Total	35,215,822	-	2,156,518	37,372,340	23	23.00

POP 107 Job Participation Incentive Increase

Oregon's Job Participation Incentive (JPI) is a $10 food benefit issued to qualifying families that participate in the Supplemental Nutrition Assistance Program (SNAP). Families receiving the $10 incentive are counted as part of the state's federally required TANF work participation rate (WPR). The federal Fiscal Responsibility Act of 2023, effective October 1, 2025, specifies that families receiving less than $35 in monthly assistance can no longer be included in states' WPR counts. In this policy option package, ODHS Self-Sufficiency Programs (SSP) proposes increasing the JPI amount to $35, which will ensure that participants can still be counted as part of the state's WPR. Without this investment, families receiving JPI will no longer be included in the WPR and the state anticipates it would then fail to meet federal WPR requirements, resulting in penalty accompanied by a reduction of up to 21 percent (or $35 million) annually in the state's federal TANF funding -- a reduction the state would be federally required to backfill using General Fund dollars.

POP 108 SNAP Elderly Simplified Application Project (ESAP)

The Supplemental Nutrition Assistance Program (SNAP), a federal program that provides monthly benefits to help people buy food, is an important tool for ending hunger in our state. By opting into the federal Elderly Simplified Application Project (ESAP), Oregon can make sure that eligible older adults and people with disabilities aren't missing out on these critical benefits. ESAP would improve overall program access to older adults and people with disabilities by allowing for a simplified 2-page application. It would also extend the certification period to 36 months and allow staff to leverage federal data to verify required household information, which would help reduce workload within the state's eligibility enterprise. The ESAP would also significantly improve customer service to older adults and people with disabilities through a dedicated call center with ESAP specialized staff. If Oregon elects not to participate in the ESAP option, it will miss the opportunities to a.) improve SNAP access for these priority populations, b.) improve customer service and recertification processing timelines and c.) help ease workload demands on Oregon's characteristically overextended eligibility staff.

POP 110 Position Authority and Funding for Agency Operations

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like

vacancy and one-time services and supplies savings. Additionally, since ODHS receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide, 11 of which are in SSP. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

POP 502 YEHP Core Services Maintenance

We have a shared obligation to support youth who are experiencing homelessness, helping them not only find housing but also access the wider array of services and supports they need to build well-being and long-term stability. The Youth Experiencing Homelessness Program (YEHP) coordinates statewide service planning to support youth who are experiencing homelessness. In 2023, House Bill 5019 allocated a one-time investment that allowed YEHP to more than double the number of localities served and triple the number of YEHP providers. However, this funding is set to expire in June 2025. This policy option package proposes an investment that will sustain YEHP's current local presence while also expanding its core services into unserved and underserved communities around the state, allowing more young people to access the supports they need to disrupt the cycle of homelessness and move toward permanent housing stability. YEHP is also requesting an investment to continue and expand its successful Direct Cash Transfer (DCT) initiatives to help more young people surmount financial barriers to secure and stable housing. Without these investments, YEHP's budget will be reduced by approximately 75 percent, which would substantially shrink Oregon's current youth homelessness response system and prevent youth in underserved localities from accessing critical services.

POP 503 Aligning and Strengthening the Youth Homelessness Continuum

Oregon has the highest rate in the nation of unsheltered homelessness among unaccompanied youth ages 24 and younger. To reduce homelessness and meet the needs of youth who are unhoused or experiencing housing instability, Oregon must build a comprehensive continuum of services and supports that are specifically tailored to the needs of young people. This POP seeks to advance this work and implement the youth population-specific deliverables of the State of Oregon Homelessness Response Framework (HRF) by:

1. Conducting a youth homelessness landscape scan and needs assessment,

2. Developing recommendations to strengthen homeless prevention and housing supports for youth with experience in the Child Welfare system (in alignment with HRF Pillar 3, Youth Deliverables 3, 5, 6, and 8),
3. Exploring opportunities for alignment across state-funded programs for youth (in alignment with HRF Pillar 3, Youth Deliverable 1),
4. Developing equity and housing-focused outcome measures for state-funded youth homelessness programs (in alignment with HRF Pillar 3, Youth Deliverable 2), and
5. Expanding services through the Youth Experiencing Homelessness Program (YEHP).

Without this investment, Oregon would lack a full picture of youth homelessness needs throughout the state and be ill equipped to implement policies and programs that respond effectively to these needs – particularly for youth from marginalized communities and/or communities that lack youth homelessness services. Additionally, needed changes to the state's fragmented youth homelessness service systems would be delayed, leading to ongoing and unnecessary burdens for youth who are trying to access critical services. Finally, without the requested resources, ODHS will not have adequate capacity to develop meaningful outcome measures for youth homelessness services that can be used across all state agencies.

Conclusion

SSP efforts strengthen ODHS foundations through collaborations that continually improve the delivery of basic needs programs, including financial assistance, domestic violence services, employment and training, and refugee and youth services. Staff also provide disaster program support, including benefit assistance for individuals affected by natural disasters according to federal eligibility criteria. SSP staff coordinate with Child Welfare to work with families that have or are at risk of having Child Welfare involvement to increase family stability and keep children and parents safely together whenever possible. D&I collaborates with Child Welfare and community partners in designing the least intrusive, most family-centered and culturally responsive service delivery.

Additional collaborations with community partners and Tribal nations have been built around domestic violence, housing, alcohol, drug and mental health treatment, workforce development, vocational rehabilitation, health care and education.

Following the transition of eligibility services and staff to OEP, SSP is currently revising processes and outcome measures to reflect the changed scope of work pertaining to Design and Delivery.

Oregon Department of Human Services
Aging and People with Disabilities Programs

Overview

The Department of Human Services Aging and People with Disabilities (APD) program mission is to help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity.

During the biennium, APD expects to serve:

- More than 36,000 older adults and people with physical disabilities per month who qualify for Medicaid-funded long-term services and supports.
- More than 150,000 older individuals who benefit from Older Americans Act services.
- About 175,000 people who need Medicare Premium assistance.
- About 36,300 Oregonians on any given day rely on long-term care settings that APD licenses.
- More than 80,000 individuals who receive a Social Security Disability determination and need help accessing federal income benefits available to individuals with a disability.
- About 2,000 unique individuals ages 60 and older who seek help through Oregon Project Independence.
- More than 1,200 people who receive long-term care options counseling from the Aging and Disability Resource Connection.
- Individuals who will make more than 50,000 calls seeking to report abuse or neglect or request information and referral services from Adult Protective Services.

Oregon's population is aging

The aging population is growing rapidly. The number of people 65 and older in the United States is expected to increase to 70 million by 2030, and to 88.5 million ─ or 20 percent of the population ─ in 2050.

The aging population in Oregon will continue to grow dramatically as more baby-boomers reach retirement age. In 2016, approximately 17 percent of Oregon's population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent. In

addition, nearly 10 percent of Oregon's population that is younger than 65 is living with a disability. Further, in Oregon, people 85 years or older make up a small but rapidly growing group within the total population.

Guided by the ODHS Equity North Star, APD programs and services continue to evolve through a focus on equity and inclusion for individuals of all races, ethnicities, sexual orientations, gender identities and expressions, disabilities, ages, geographic locations, and Tribal affiliations. By working closely with communities to design and deliver services, APD helps ensure that all of Oregon's older adults and people with disabilities have access to the supports they need to achieve and maintain whole well-being.

We have prepared a strategic budget to focus on continuing modernization and improvements to help Oregonians sustain long term care services, become more independent and safer.

Funding

The cost to operate the Aging and People with Disabilities (APD) Agency Request Budget (ARB) is $2.17 billion general fund and $6.3 billion total funds for the 2025-27 biennium.

APD	GF	OF	FF	TF	POS	FTE
LAB 23-25	1,760,230,298	343,140,065	3,198,732,324	5,302,102,687	1,557	1,541.96
ARB 25-27	2,169,861,739	354,295,263	3,821,305,883	6,345,462,885	1,662	1,625.40
Difference LAB - ARB	409,631,441	11,155,198	622,573,559	1,043,360,198	105	83.44
% Difference LAB - ARB	23.27%	3.25%	19.46%	19.68%	6.74%	5.41%

Major changes from LAB to ARB are driven mainly by:

- Phase In of rate increases and new programs from 23-25
- Phase Out of funding for one-time activities related to COVID-19
- Standard inflation
- Above Standard Inflation for In-Home, CBC and Nursing Facilities
- Forecasted Cost per Case and Caseload changes including AAA staff funding
- FF to GF fund shift related to changes in Federal Fund Match Rates
- Phase Out of ARPA HCBS funding

Strategic Funding Investments and Adjustments

The following Independence, Safety and Health investments are being proposed to improve services to Oregonians:

	APD					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS						
101 - Strengthening Safety and Regulatory Oversight	1,283,611	-	1,283,611	2,567,222	19	8.75
103 - Access Rule (CMS)	1,208,463	-	1,208,463	2,416,926	12	9.54
110 - Position Authority & Funding for Agency Ops	1,490,514	53,288	1,077,921	2,621,723	6	6.00
114 - Person-Centered Service Planning and Workload model	3,996,718	-	3,996,718	7,993,436	40	38.65
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	9,991,428	-	15,790,258	25,781,686	26	11.41
POP Total	17,970,734	53,288	23,356,971	41,380,993	103	74.35

POP 101 Strengthening Safety and Regulatory Oversight

When community-based facilities and homes that serve older adults and/or people with disabilities are newly licensed or change hands, Oregon Department of Human Services (ODHS) must be able to conduct timely site visits to help ensure licensing compliance and the health and safety of residents. This policy option package (POP) would provide investments to strengthen ODHS' regulatory oversight of newly licensed APD Residential Care Facilities, APD Adult Foster Homes, ODDS Residential Training Facilities, ODDS Residential Training Homes and ODDS Adult Foster Homes. The funding would allow ODHS to review community-based care facilities and homes within 120 days after being newly licensed or after a change in ownership, helping ODHS identify licensing compliance concerns earlier, provide opportunities for proactive technical assistance and support to help facilities and homes correct identified compliance issues, and most importantly, help ensure the safety and well-being of residents, including those receiving Medicaid-funded HCBS services. Without this investment, APD would lack the staff necessary to conduct timely site visits when facilities are newly licensed or change hands, which could contribute to a continued increase in licensing and abuse complaints and hinder APD's ability to meet CMS HCBS safety requirements. Additionally, a lack of investment here may perpetuate an evolving narrative and public perception that ODHS regulatory oversight is ineffective and is unresponsive to safety concerns that have received wide publicity.

POP 103 Access Rule (CMS)

The Office of Aging and People with Disabilities and the Office of Developmental Disabilities Services currently lack staffing and resources to implement and ensure compliance with the Centers for Medicare and Medicaid Services' (CMS) new Access Rule, which is intended to improve access to care and health outcomes and better promote health equity for Medicaid beneficiaries across fee-for-service (FFS) and managed care delivery systems, including for home and community-based services (HCBS) provided through those delivery systems. This POP will provide ODHS with the necessary resources to implement the new rule and ensure continuous compliance. Without the requested staffing and

resources, APD and ODDS will be unable to implement the new federal requirements and, as a result, would stand to lose Medicaid funding for home and community-based services (HCBS) and be substantially hampered in their efforts to improve customer service to Oregon's Medicaid beneficiaries.

POP 110 Position Authority and Funding for Agency Operations

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like vacancy and one-time services and supplies savings. Additionally, since ODHS receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide, 6 of which are in APD. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

POP 114 Person-Centered Service Planning and Workload model

The Office of Aging and People with Disabilities (APD) must prepare its systems for projected unprecedented consumer population growth and the increasingly complex needs of the population it serves. Simultaneously, the Centers for Medicare and Medicaid Services' (CMS) new rules on access have increased the requirements for person-centered planning and services. In this POP, APD is requesting initial investments to support the increased CMS requirements and ensure compliance with impending regulations. The POP also addresses the need for more staff to support program performance evaluation as well as long-standing caseload issues occurring because APD does not earn case managers for eligible consumers who have not yet accessed paid Long-Term Services and Supports (LTSS). Without this investment, APD will be hindered in its ability to adequately serve individuals with complex needs and faces the risk of CMS audit and noncompliance, resulting in the potential loss of federal Medicaid funds.

POP 560 Ensuring access to services for individuals with mental health conditions

People with disabilities who need home- and community-based supports through Aging and People with Disabilities (APD) should not have to jump through excessive bureaucratic hoops because of a mental health condition or substance use disorder. Yet potential consumers under 65 who have a mental health or substance use condition are subjected to an additional application and verification process. This poses significant delays in services, and some people

are denied services altogether. This policy option package proposes to eliminate an archaic exclusion that requires APD to deny eligibility for disability supports for individuals whose primary driver of need is mental illness or substance use. The investment would also allow APD to recruit and contract with specialized providers experienced in behavioral health and substance use conditions. Without this investment, people with disabilities who are experiencing mental health or substance use conditions will continue to face unnecessary barriers to needed services and APD will be hindered in this important effort to provide more comprehensive and person-centered services.

Conclusion

For the 25-27 biennium, APD is proposing a package of services that promote safety and well-being for Oregon's older adults and people with disabilities. These investments will help ODHS meet the needs of Oregonians in this period of change and growth. APD's goals are:

Safety and well-being: Older adults and people with disabilities feel safe and experience their best quality of life.

Accessibility: Oregonians can readily and consistently access timely, person-centered services and supports to meet their needs.

Quality outcomes: Oregonians engage in services and supports that are preventive, evidence-informed and lead to quality outcomes.

Service equity: Oregonians experience programs, services, and supports that are designed, improved and responsive to historical inequities, current disparities and individual experiences.

Engagement: Through strong, collaborative partnerships and rich community dialogue, consumers are provided information and are engaged in two-way communication and regular opportunities to voice their needs and opinions.

Oregon Department of Human Services
Intellectual and Developmental Disabilities Program

Overview

The Office of Developmental Disabilities Services (ODDS) provides support across the lifespan to Oregonians. ODDS, partners, and the developmental disabilities community come together to provide services, supports, and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities.

ODDS serves people with intellectual disabilities (IQ 75 or below) or developmental disabilities such as autism, Down syndrome, and cerebral palsy. These disabilities are lifelong and have a significant impact on a person's ability to function independently. Some people with I/DD may also have significant medical or mental health needs. Most people with I/DD meet Medicaid financial eligibility requirements.

The I/DD program fulfills its mission and carries out its responsibilities while adhering to the following values:

- Choice, self-determination, and person-centered practices
- Children and families together
- Health, safety, and respect
- Community inclusion and community living
- Strong relationships
- Service equity and access

ODDS worked with a diverse group of partners representing all areas of the intellectual/developmental disabilities (I/DD) service delivery system to develop a strategic plan that will guide its work for the next biennium and beyond. The strategic planning process resulted in a firm understanding that the person, their family, and the goals they want to achieve remain at the core of our system. As a result of this process, the agency also committed to develop a Service Equity Plan that includes reaching out to underserved populations, removing barriers to access, and providing services by staff who have appropriate cultural and linguistic capacities.

ODDS seeks to achieve the following strategic goals**:**

- Create a system that is sustainable and easy to use with effective communication and equitable access.

- Honor and support people to make their own choices about who they want to be and what they want to do in their lives.
- Support equal opportunity for living options and meaningful employment in an integrated community setting.
- Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
- Support health and safety while people live rich, full lives.

History and Future State

Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. Oregon is one of the few states that have no state- or privately-operated, institutional-level services specifically for people with developmental disabilities. In fact, the majority of persons with developmental disabilities in Oregon are served in their own home or their family's home.

Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. ODDS and its partners take a self-directed, family-involved, individually focused, culturally appropriate and sustainable approach to service. Oregon is one of the few states that have no state- or privately- operated, institutional-level services specifically for people with developmental disabilities. Ongoing input from our partners both nationally and in Oregon indicates that the number of people with I/DD-related needs is growing. As of June 3, 2024, ODDS served 36,224 individuals with I/DD compared to 21,294 in July of 2013 when the K-Plan was implemented. Since then, I/DD system has experienced 70 percent growth in total enrollment.[1]

We are also observing significant growth in the number of provider agencies and 24-hour residential providers, which, since 2020, have experienced average annual growth rates of 25 and 20 percent, respectively.

Cumulative new I/DD providers by year						
Provider type	2020	2021	2022	2023	As of March 2024	Average annual % growth
Agencies	374	489	636	823	855	25%
Residential	827	967	1177	1422	1498	20%

[1] Source: ODDS data team, June 3, 2024.

(Source: ODDS Licensing Unit)

Using the same average annual growth rates as above for 2024, we anticipate there will be 215 new agency providers and 300 new residential providers in 2024. However, based on the pending number of applications as of March 2024 (145 and 136, respectively, according to the ODDS Licensing Unit), we expect the 2024 growth rates to be much higher than 25 and 20 percent.

Funding

The Agency Request Budget (ARB) to operate the People with Intellectual & Developmental Disability (I/DD) program for the 2025-27 biennium is $2.2 billion in General Fund and $6.16 billion total funds.

I/DD	GF	OF	FF	TF	POS	FTE
LAB 23-25	1,952,672,610	32,174,448	3,450,158,904	5,435,005,962	991	979.64
ARB 25-27	2,207,621,717	33,989,033	3,921,236,292	6,162,847,042	1,029	1,022.24
Difference LAB - ARB	254,949,107	1,814,585	471,077,388	727,841,080	38	42.60
% Difference LAB - ARB	13.06%	5.64%	13.65%	13.39%	3.83%	4.35%

Major changes from LAB to ARB are driven mainly by:

- Phase In of rate increases from 23-25
- Standard inflation
- Forecasted Cost per Case and Caseload Program changes, including CDDP and Brokerage funding
- Changes in Federal Fund Match Rates
- Phase out of ARPA HCBS funds

Strategic Funding Investments and Adjustments

With the ultimate goal of preventing or delaying access to the highest cost services within our system, we plan to direct funds to improve outcomes, expand on service innovations and strategically advance initiatives in the following areas:

- Stable and competent workforce for I/DD services through implementation of transparent rate models
- Case management system and IT improvements
- Increased home and community-based services reach
- Service capacity and service equity

	I-DD					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS	**5,818,440**	**1,468**	**5,656,059**	**11,475,967**	**33**	**30.18**
101 - Strengthening Safety and Regulatory Oversight	1,216,415	-	1,216,415	2,432,830	10	10.00
103 - Access Rule (CMS)	1,208,463	-	1,208,463	2,416,926	12	9.54
110 - Position Authority & Funding for Agency Ops	715,174	1,468	752,792	1,469,434	3	3.00
115 - Children Foster Care capacity and accessibility supports	1,100,000	-	1,500,001	2,600,001	2	2.00
117 - Service equity and accessibility	1,578,388	-	978,388	2,556,776	6	5.64
POP Total	5,818,440	1,468	5,656,059	11,475,967	33	30.18

POP 101 Strengthening Safety and Regulatory Oversight

When community-based facilities and homes that serve older adults and/or people with disabilities are newly licensed or change hands, Oregon Department of Human Services (ODHS) must be able to conduct timely site visits to help ensure licensing compliance and the health and safety of residents. This policy option package (POP) would provide investments to strengthen ODHS' regulatory oversight of newly licensed APD Residential Care Facilities, APD Adult Foster Homes, ODDS Residential Training Facilities, ODDS Residential Training Homes and ODDS Adult Foster Homes. The funding would allow ODHS to review community-based care facilities and homes within 120 days after being newly licensed or after a change in ownership, helping ODHS identify licensing compliance concerns earlier, provide opportunities for proactive technical assistance and support to help facilities and homes correct identified compliance issues, and most importantly, help ensure the safety and well-being of residents, including those receiving Medicaid-funded HCBS services. Without this investment, APD would lack the staff necessary to conduct timely site visits when facilities are newly licensed or change hands, which could contribute to a continued increase in licensing and abuse complaints and hinder APD's ability to meet CMS HCBS safety requirements. Additionally, a lack of investment here may perpetuate an evolving narrative and public perception that ODHS regulatory oversight is ineffective and is unresponsive to safety concerns that have received wide publicity. With this POP, ODDS is requesting fifteen (15) limited duration positions approved in 2023 be made permanent positions in the 25-27 biennium. ODDS requires this investment to maintain sufficient staffing of the licensing/certification unit where scope and amount of work continues to grow. Without the requested resources, ODDS will not be able to meet current workload, let alone growth in the provider networks and new initiatives to improve oversight, quality, and safety of the individuals we serve. The Licensing Team would lose approximately half of its current workforce.

POP 103 Access Rule (CMS)

The Office of Aging and People with Disabilities and the Office of Developmental Disabilities Services currently lack staffing and resources to implement and ensure compliance with the Centers for Medicare and Medicaid Services' (CMS) new Access Rule, which is intended to improve access to care and health outcomes and better promote health equity for Medicaid beneficiaries across fee-for-service (FFS) and managed care delivery systems, including for home and community-based services (HCBS) provided through those delivery systems. This POP will provide ODHS with the necessary resources to implement the new rule and ensure continuous compliance. Without the requested staffing and resources, APD and ODDS will be unable to implement the new federal requirements and, as a result, would stand to lose Medicaid funding for home and community-based services (HCBS) and be substantially hampered in their efforts to improve customer service to Oregon's Medicaid beneficiaries.

POP 110 Position Authority and Funding for Agency Operations

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like vacancy and one-time services and supplies savings. Additionally, since ODHS receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide, 3 of which are in IDD. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

POP 115 ODDS Certified Child Foster Home Capacity and Accessibility Supports

Children foster care (CFC) providers deliver critical services to children with intellectual and developmental disabilities who for variety of reasons cannot be safely supported in their own family home, including children involved in the child welfare system. Over the course of last several years, CFC providers received modest increases in payment levels, however the funding structure for this group of providers requires overhaul to support this critical capacity. Per legislative direction, ODDS must transition all services to a single assessment instrument. For CFC this means transitioning from current Support Needs Assessment Profile (SNAP) assessment instrument to the new Oregon Needs Assessment (ONA). This transition requires development of a new provider payment framework – one that also ensures adequate reimbursement to grow and sustain provider capacity. This POP requests resources for implementation of the new payment structure. Additionally, this POP requests funding for capacity for contracted Case Management Entities to implement recruitment and

development efforts at the local level for children foster care providers, including culturally and linguistically specific providers. Finally, this POP requests funding to provide home modifications in children foster homes to ensure homes are fully accessible to children. Without this funding, we will lack the capacity to meet the needs of the growing population served by the Office of Developmental Disabilities Services (ODDS) and risk more costly, less appropriate placements for children who need to be served out of home.

POP 117 Service Equity and Accessibility

ODDS in alignment with the ODHS Equity North Star is working to identify and eliminate disparities that exist within the I/DD service delivery system, improve access and strengthen community engagement and self-advocacy across Oregon. ODDS conducted data analysis related to access to services that identified significant disparities existing for certain populations, including Hispanic or Latino/Latina and Asian groups that are significantly underrepresented in I/DD services. Lack of ODDS system capacity to support community engagement and improved system access at the local case management entity (CME) level intensifies disparities. The purpose of this request is to advance equity initiatives that will result in more equitable, accessible service delivery and increased opportunities for self-determination to communities of color and other historically underserved groups. ODDS is requesting resources to build infrastructure to support government-to-government relationships with Oregon Tribes and system navigation for Tribal members, increase support for language access services, improve customer service, expand family networks capacity statewide, and expand self-advocacy throughout the I/DD service system. Resources requested in this POP will also ensure that CMEs have adequate capacity to develop and implement meaningful community engagement strategies to ensure individuals receiving services, families, and local community partners are fully included in service equity assessments, equity-focused action plan development and implementation, and decisions surrounding services and service equity at the local level. Without this investment, we will continue to lack the capacity needed to build effective relationships between CMEs, Tribes and ODDS; improve service access and customer service; and demonstrate equal partnership with Tribes throughout ODDS programs.

Conclusion

ODDS is committed to providing choices for individuals to choose a living setting that is right for them and helps them achieve their goals. To reach underserved and underrepresented communities, we must continue our efforts to build a diverse workforce capable of delivering linguistically and culturally agile services. To do this, we are working to ensure capacity and staffing within its existing care settings and programs. One such effort is Impact Oregon, a website that connects job

seekers with careers in Oregon's I/DD system of services and supports.

ODDS has also seen a trend of child foster homes closing. In 2019, there were 223 child foster homes. That number steadily dropped each year. The total number of child foster homes in 2023 was 159, a 29 percent decrease from 2019. This decline limits the out of home service setting options for children to primarily 24-hour residential settings that utilize shift staff, rather than a family-like setting. Additionally, children placed in ODDS-certified child foster homes have not been able to access home modification services. This means children placed in a foster home may not have the accessibilities needed during their stay. Funding home modifications in child foster homes would build more capacity by increasing the pool of providers that have the appropriate home environment to meet accessibility needs. The proposed policy option package (POP), "ODDS Certified Child foster care capacity and accessibility supports," will fund recruitment and development of child foster care providers, including culturally and linguistically specific providers. This will create a more robust pool of skilled child foster providers capable of supporting children who cannot be served safely in their own family homes due to their complex support needs.

ODDS Operations is also modernizing its IT systems to improve and standardize processes for case management entities and the access for individuals and families. This will be achieved with a statewide case management system which will go live in 2025. ODDS is also adding a new IT system for enrolling and maintaining providers. This will be implemented in two phases; phase 1 will be agency providers and foster care providers to replace the ASPEN system and phase 2 will be personal support workers, homecare workers and personal care attendants. The first phase will go live in fall of 2025. The current eXPRS system allows CMEs to enter service authorizations for individuals, which allows providers to bill and receive payment. Operations is also responsible for contracting, including the contracts and grants currently involved with ARPA, auditing the financial impacts of a completed contract or grant and reviewing other contract obligations, enrolling PSW providers, and providing technical assistance to all CMES and providers.

Oregon Department of Human Services
Vocational Rehabilitation Programs

Overview

Vocational Rehabilitation (VR) is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973 and amended in 1998 and in 2014 by the Workforce Innovation and Opportunity Act (WIOA).

VR staff work in partnership with Oregonians with disabilities, communities, and businesses to develop employment opportunities and provide individualized services to each eligible person.

Employment helps people with disabilities live independently, become involved in their communities, and live more engaged and satisfying lives.

VR helps Oregonians with disabilities gain employment through a variety of services. These include but are not limited to:

- Helping youth with disabilities transition to jobs as they become adults,
- Providing individualized counseling and supports to job seekers with disabilities to help overcome barriers to employment,
- Helping employers realize and receive the benefits of employing diverse people with disabilities, and
- Partnering with other state and local organizations that coordinate and provide equitable employment and workforce programs.

All working-age Oregonians who experience a disability and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive, or psychiatric diagnosis that results in a functional impediment to employment are typically eligible. Recipients of Social Security disability benefits are presumed eligible for services.

Current Funding Levels

The Agency Request Budget (ARB) to operate the Vocational Rehabilitation (VR) program for the 2025-27 biennium is $46.9 million in General Fund and $163.5 million total funds.

VR	GF	OF	FF	TF	POS	FTE
LAB 23-25	41,073,319	10,939,321	101,134,498	153,147,138	285	280.34
ARB 25-27	46,864,733	11,082,647	105,569,521	163,516,901	289	288.04
Difference LAB - ARB	5,791,414	143,326	4,435,023	10,369,763	4	7.70
% Difference LAB - ARB	14.10%	1.31%	4.39%	6.77%	1.40%	2.75%

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- Changes in Federal Reallotment funding

VR is funded through the U.S. Department of Education. It receives a formula-based grant with Match and Maintenance of Effort requirements. The match rate for Vocational Rehabilitation is 21.3 percent General Fund; 78.7 percent Federal Funds. For Independent Living the match rate is 10 percent General Fund; 90 percent Federal Funds. Grant dollars cannot be utilized by other programs. Program income, which is reinvested back into VR, includes Social Security reimbursement and Youth Transition Program grants.

Strategic Funding Investments and Adjustments

We have prepared a strategic budget to improve our programs effectiveness and enhance the program's ability to provide further employment outcomes for Oregonians. Continuous program improvements focus on return-on-investment through outcomes for our clients.

	VR					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS						
105 - Contract and Fiscal Compliance	986,327	-	-	986,327	4	4.00
110 - Position Authority & Funding for Agency Ops	296,481	19,289	978,913	1,294,683	3	3.00
116 - WIN - Work Incentive Network Benefits Counseling	1,446,600	-	-	1,446,600	-	-
POP Total	2,729,408	19,289	978,913	3,727,610	7	7.00

POP 105 Contract and Fiscal Compliance

In 2023, Vocational Rehabilitation (VR) received a monitoring report from the federal Rehabilitation Services Administration (RSA) that had specific corrective actions to address insufficient fiscal oversight and monitoring of contracts administered with VR's federal award. Currently VR does not have adequate staff to effectively address RSA's corrective actions and the long-term solutions that are mandated by federal rules and regulations. This POP would fund four full-time positions to equip VR to meet the expectations of RSA and its Corrective Action Plan as well as improve and expand employment services throughout the state. Without this investment, the state risks non-compliance in the control and administration of the federal grant. This could result in sanctions on its VR program and a reduction in federal grant funds, which in turn would force a reduction in services available to people with disabilities in Oregon.

POP 116 Work Incentive Network Benefits Counselors

The Work Incentives Network (WIN) supports Oregonians with disabilities in making informed decisions about how employment may affect their public benefits. Studies have shown that Vocational Rehabilitation clients who receive benefits counseling have higher competitive employment rates than those who do not receive these services. In Oregon today, current demand far exceeds capacity, and many people cannot get these comprehensive benefits planning services in a timely manner. This means that people may be unable to confidently move forward with employment goals and achieve greater economic stability due to the uncertainty of how employment may impact their benefits; it also delays or inhibits much-needed entry of workers into Oregon's workforce. This policy package requests the resources necessary to increase the availability and timeliness of benefits planning services for Oregon residents with disabilities, with a specific focus on improving services to historically underserved communities, including rural and communities of color. Without this investment, unemployed people with disabilities will continue to experience wait times of over six months before they can receive services that are proven to improve employment outcomes for this population.

POP 110 Position Authority and Funding for Agency Operations

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like vacancy and one-time services and supplies savings. Additionally, since ODHS receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide, 3 of which are Vocational Rehabilitation. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

Conclusion

As the economy continues to recover from the impact of the pandemic, the focus on workforce development, employment and opportunity for *all* Oregonians will increase. The Vocational Rehabilitation program welcomes the opportunity to help

the growing number of Oregonians with disabilities meet their employment goals,

This proposal represents the next phase of strategic investments required to leverage employment services to enhance the lives of Oregonians and contribute tolocal economies. VR will also continue to identify new ways to enhance its work with the Oregon Workforce Investment Board, Local Workforce Investment Boards, and the Workforce Policy cabinet in the implementation of the Oregon Workforce Talent Development Board's strategic plan and local board's efforts to better align economic and workforce development activities. All of these efforts will provide greater access for Oregonians who experience disabilities who are seeking competitive integrated employment. This is an intentional approach toequity for people with disabilities as the core mission for VR.

Oregon Department of Human Services
Oregon Eligibility Partnership

Overview

There are core needs every person must address to thrive in our communities. Sometimes when an individual or family's circumstances change, they need help with basic supports to get through the bumps in the road on their way to well-being. Oregon Eligibility Partnership (OEP) provides medical, food, cash, and childcare benefits to one in three people in Oregon. OEP is dedicated to simplifying access to these essential services, so people receive the supports they are eligible for and don't backslide on their journey to well-being.

OEP prioritizes equitable service delivery and providing direction and resources to employees who determine eligibility. To these ends, OEP has established structured governance and processes that unite historically independent programs together to better support individuals and families.

OEP's core responsibility is to make sure eligibility determination services receive robust technological and staffing support. The goal is to maintain a customer service experience that is consistent and delivers equitable, prompt and accurate eligibility determinations.

OEP is steadfast in adhering to program eligibility rules and regulations and the service delivery expectations of our federal partners. OEP actively collaborates with partners, staff, community members, and sovereign Tribal communities to address operational impacts and identify opportunities to improve customer service.

Current Funding Levels

The Agency Request Budget (ARB) to operate the OEP program for the 2025-27 biennium is $453.7 million in General Fund and $962.6 million total funds.

OEP	GF	OF	FF	TF	POS	FTE
LAB 23-25	381,533,373	11,578,031	434,198,263	827,309,667	2,624	2,579.81
ARB 25-27	453,696,376	5,823,111	503,042,184	962,561,671	2,656	2,652.16
Difference LAB - ARB	72,163,003	(5,754,920)	68,843,921	135,252,004	32	72.35
% Difference LAB - ARB	18.91%	-49.71%	15.86%	16.35%	1.22%	2.80%

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- Phase out of one-time funding
- Mandated staffing increases

OEP's funding is derived from a combination of federal funds allocated through the Center for Medicare & Medicaid Services (CMS) and the Department of Agriculture Food and Nutrition Services (FNS), as well as General Fund allocations that support programs which do not receive federal administrative funds, meaning that federal dollars allocated to these programs are strictly designated for services. This includes programs like Employment Related Day Care (ERDC), Temporary Assistance for Needy Families (TANF), certain portions of Healthier Oregon, and Veteran and Compact of Free Association (COFA) dental programs.

Strategic Funding Investments and Adjustments

Oregon Eligibility Partnership (OEP) provides medical, food, cash and child care benefits to one in three people in Oregon. OEP is dedicated to simplifying access to these essential services so people receive the supports they are eligible for and don't backslide on their journey to well-being.

	OEP					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS						
104 - Federally Required Changes to Data Services Hub - Required Costs to State	4,980,394	-	15,038,366	20,018,760	4	3.00
108 - SNAP Elderly Simplified Application Process (ESAP)	510,046	-	510,046	1,020,092	1	1.00
110 - Position Authority & Funding for Agency Ops	2,219,301	78,228	2,305,102	4,602,631	10	10.00
113 - Central Abuse Management System (CAM) M&O	1,250,000	-	1,250,000	2,500,000	-	-
201 - Mainframe Modernization	384,446	-	384,446	768,892	4	3.00
POP Total	9,344,187	(3,661,855)	19,487,960	25,170,292	19	17.00

POP 104 Federally Required Changes to Data Services Hub

This POP would allow ODHS to hire additional positions to run and coordinate a statewide Phone Contact Center support/helpdesk within OEP and additional positions for the Governor's Advocacy Office and Ombuds Office to support related concerns that may arise for customers and advocates. Without this investment, customer service will suffer, and Oregon will be unable to fully leverage the OpenScape call center system investments and operational changes. The Oregon ONE Mobile app gives people easy access to information about their medical, food, cash and child care benefits and provides a convenient way to keep their cases current so they receive benefits without interruption. Enabling benefit applicants and recipients to update information and submit required documentation through Oregon ONE Mobile themselves also reduces workload for eligibility staff supporting a historically high level of benefit recipients. Use of Oregon ONE Mobile is steadily increasing and driving a fast-growing need for technical support to improve customer service. This

policy option package requests funding to establish a help desk to assist benefit applicants and recipients with downloading and using Oregon ONE Mobile. Additional staff would focus on help requests, change requests and other items connected to the mobile application. Without this investment, OEP will be constrained it its capacity to support customers in successfully using the mobile app and will be unable to maximize the potential of this tool to increase efficiency, reduce workload and improve customer experience within the state's eligibility enterprise.

POP 108 SNAP Elderly Simplified Application Project (ESAP)

The Supplemental Nutrition Assistance Program (SNAP), a federal program that provides monthly benefits to help people buy food, is an important tool for ending hunger in our state. By opting into the federal Elderly Simplified Application Project (ESAP), Oregon can make sure that eligible older adults and people with disabilities aren't missing out on these critical benefits. ESAP would improve overall program access to older adults and people with disabilities by allowing for a simplified 2-page application. It would also extend the certification period to 36 months and allow staff to leverage federal data to verify required household information, which would help reduce workload within the state's eligibility enterprise. The ESAP would also significantly improve customer service to older adults and people with disabilities through a dedicated call center with ESAP specialized staff. If Oregon elects not to participate in the ESAP option, it will miss the opportunities to a.) improve SNAP access for these priority populations, b.) improve customer service and recertification processing timelines and c.) help ease workload demands on Oregon's characteristically overextended eligibility staff.

POP 110 Position Authority and Funding for Agency Operations

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like vacancy and one-time services and supplies savings. Additionally, since ODHS receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide, 10 of which are in OEP. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

POP 113 Central Abuse Management System (CAM) Maintenance and Operations (M&O) Support

The CAM system serves as the system of record for child and adult abuse investigations conducted by Aging and People with Disabilities (APD), the Office of Training, Investigation and Safety (OTIS), community developmental disabilities programs (CDDPs) and community mental health programs (CMHPs). This system is an important part of the infrastructure necessary for investigating and taking actions around abuse, allegations of harm, and neglect. It is also an essential tool for ensuring timely completion of investigations, providing licensing entities with critical information, and ensuring notifications are complete, accurate and timely. The CAM maintenance and operations budget is underfunded for the number of staff licensures needed and to keep up with operational, regulatory, and system changes necessary to appropriately support abuse investigation operations. This POP would increase funding to allow for additional licenses for all required staff to have access to the system. Further, it would provide for the system modifications to improve federally required reporting and analytics capabilities and facilitate user-based recommendations for improvement. Without this investment, we will falter on one of the key missions of the state - keeping people safe and investigating abuse. We will also be limited in our ability to deliver timely notifications and fall short of federal reporting requirements.

POP 201 Mainframe Modernization

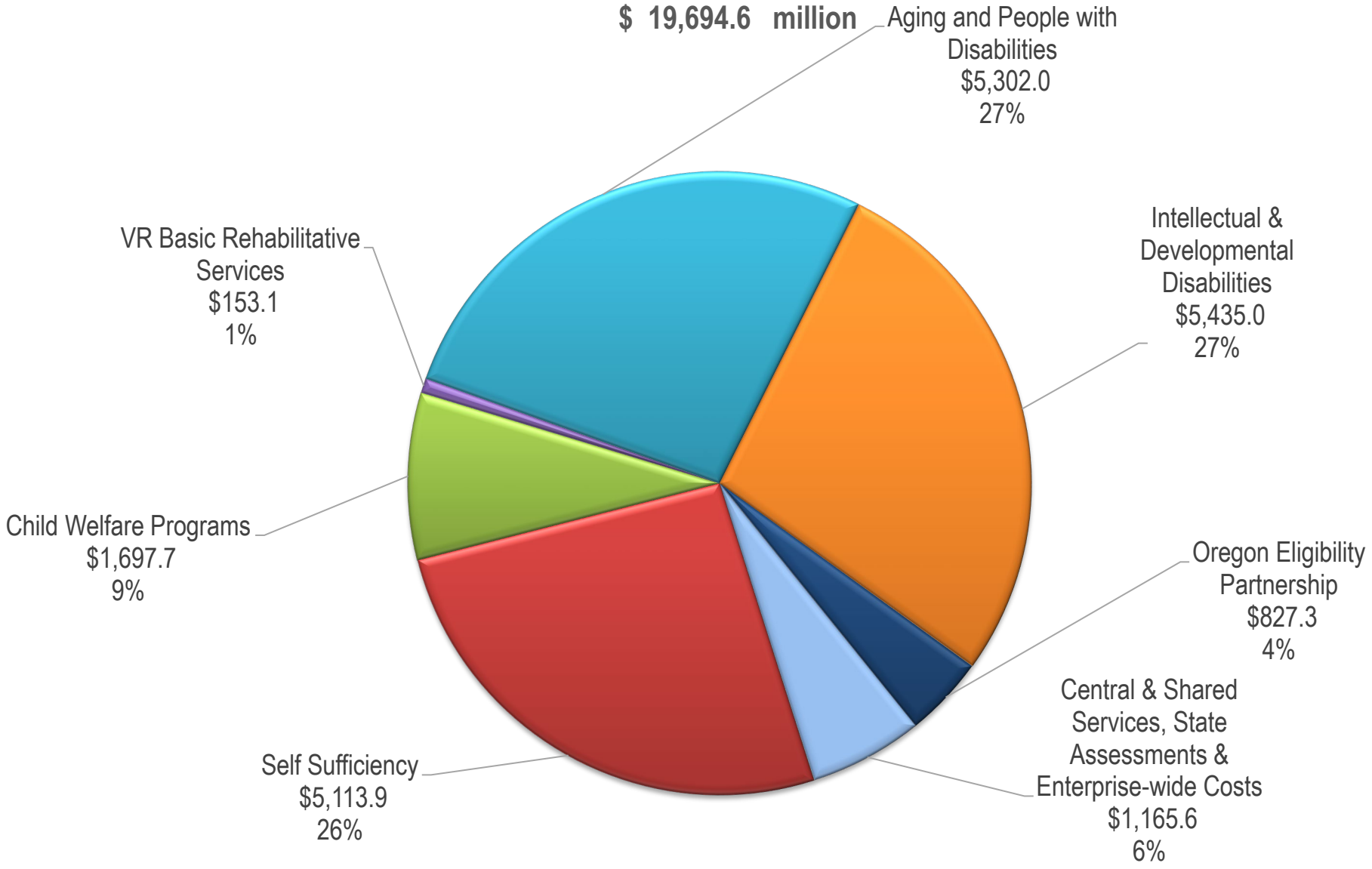
ODHS continues to utilize mainframe computer systems that are more than 50 years old and increasingly unsupported, which is limiting the agency's ability to timely and accurately meet legislative and customer/provider requests. In bargaining for homecare workers (HCW) and adult foster home (AFH) providers, SEIU regularly voices concerns about this outdated technology and its impacts on providers. ODHS and OHA were funded for an initial phase of planning related to modernizing our mainframe systems. Now, additional funding and staffing are necessary to realize the goal of getting off the aging mainframe – supporting the planning, contracting and implementation necessary to move forward with the transition. Additionally, during this phase ODHS will consider options to move payroll functions off the mainframe and continue to focus on development of new systems for financial costing, reporting, taxation, client benefit issuances and payments. Without this investment, system constraints will continue to impact our ability to implement legislative requirements and respond effectively to customer/provider requests.

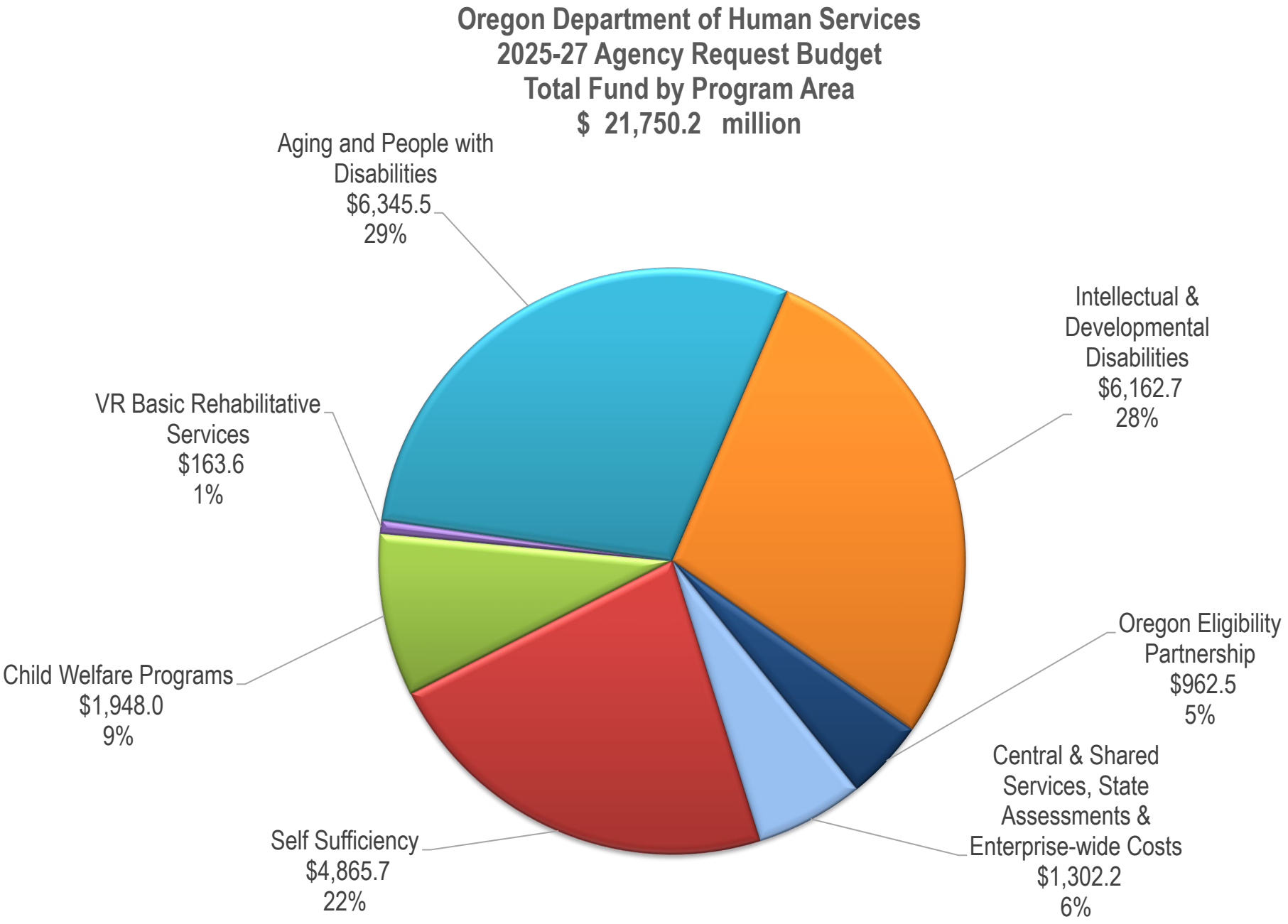
Conclusion

OEP serves as the primary resource for many people in Oregon seeking assistance to achieve and maintain health, safety and independence. OEP is fundamental to the ODHS core mission, as it provides individuals with essential benefits and promotes service equity by incorporating REAL+D information, respecting individuals' preferred names over legal names, and offering application options in multiple languages. A significant portion of our caseload comprises mandated cases, highlighting our obligation to serve individuals in need. Moreover, our work often runs counter to economic cycles - during economic downturns and tight budgets, we observe an increase in workload as more individuals require assistance.

OEP consistently reviews data and information within our program, ensuring transparency by sharing it with staff on internal websites. We also have eligibility operations dashboards posted for the public at benefits.oregon.gov where people can get information about application processing and the ONE Customer Service Center.

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 19,694.6 million




Oregon Department of Human Services
2025-27 Agency Request Budget
Total Fund by Program Area
$ 21,750.2 million
Aging and People with Disabilities $6,345.5 29%
Intellectual & Developmental Disabilities $6,162.7 28%
VR Basic Rehabilitative Services $163.6 1%
Oregon Eligibility Partnership $962.5 5%
Child Welfare Programs $1,948.0 9%
Central & Shared Services, State Assessments & Enterprise-wide Costs $1,302.2 6%
Self Sufficiency $4,865.7 22%

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Department of Human Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	11,034	10,775.66	18,544,991,162	5,705,675,225	-	1,034,093,144	8,123,354,666	-	3,681,868,127
2023-25 Emergency Boards	248	184.58	1,149,680,672	351,596,920	-	148,502,941	649,580,811	-	-
2023-25 Leg Approved Budget	**11,282**	**10,960.24**	**19,694,671,834**	**6,057,272,145**	**-**	**1,182,596,085**	8,772,935,477	**-**	**3,681,868,127**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(83)	191.32	328,414,424	177,404,657	-	25,385,325	125,624,442	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,020,045)	(753,045)	-	(267,000)	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**11,199**	**11,151.56**	**19,722,066,213**	**6,233,923,757**	**-**	**1,207,714,410**	8,898,559,919	**-**	**3,381,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,495,072	23,517,686	-	2,436,918	(21,459,532)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,605,429	5,259,599	-	13,899,647	5,446,183	-	-
Subtotal	**-**	**-**	**29,100,501**	**28,777,285**	**-**	**16,336,565**	(16,013,349)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	13	9.89	469,977,311	184,572,559	-	646,067	284,758,685	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(317,929,148)	(200,099,084)	-	(12,051,523)	(105,778,541)	-	-
Subtotal	**13**	**9.89**	**152,048,163**	**(15,526,525)**	**-**	**(11,405,456)**	178,980,144	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	846,047,359	339,425,192	-	41,721,890	464,900,277	-	-
State Gov"t & Services Charges Increase/(Decrease)			41,958,750	37,680,570	-	3,255,272	1,022,908	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**888,006,109**	**377,105,762**	**-**	**44,977,162**	465,923,185	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	6	6.00	764,294,268	274,187,062	-	-	490,107,206	-	-
045 - Statutorily Eligible Caseloads	22	22.00	10,728,743	8,342,811	-	-	2,385,932	-	-
Subtotal	**28**	**28.00**	**775,023,011**	**282,529,873**	**-**	**-**	492,493,138	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	40,520,076	-	(8,670,914)	(31,849,162)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	9,016,110	-	-	9,016,110	-	-	-
Subtotal: 2025-27 Current Service Level	**11,240**	**11,189.45**	**21,575,260,107**	**6,947,330,228**	**-**	**1,257,967,877**	9,988,093,875	**-**	**3,381,868,127**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**11,240**	**11,189.45**	**21,575,260,107**	**6,947,330,228**	**-**	**1,257,967,877**	9,988,093,875	**-**	**3,381,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,740,083)	-	-	(3,740,083)	-	-	-
Modified 2025-27 Current Service Level	**11,240**	**11,189.45**	**21,571,520,024**	**6,947,330,228**	**-**	**1,254,227,794**	9,988,093,875	**-**	**3,381,868,127**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	29	18.75	5,000,052	2,500,026	-	-	2,500,026	-	-
102 - OREM-Climate Response & Building Resilience	-	-	5,000,000	5,000,000	-	-	-	-	-
103 - Access Rule (CMS)	24	19.08	4,833,852	2,416,926	-	-	2,416,926	-	-
104 - Federally Req'd Chgs to Data Services Hub	4	3.00	20,018,760	4,980,394	-	-	15,038,366	-	-
105 - Contract and Fiscal Compliance	4	4.00	986,327	986,327	-	-	-	-	-
106 - CW Division Contract Administration Program	15	10.85	2,717,257	1,902,083	-	-	815,174	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	5,183,325	5,183,325	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	2	2.00	1,297,684	648,842	-	-	648,842	-	-
109 - Office and Worker Safety	10	4.46	7,483,617	3,486,518	-	1,397,468	2,599,631	-	-
110 - Position Authority & Funding for Agency Ops	50	50.00	23,548,873	12,341,732	-	1,495,840	9,711,301	-	-
111 - FOCUS Expansion	3	2.25	547,943	383,562	-	-	164,381	-	-
112 - Family First Prevention Svcs Act Impltn	2	1.50	14,083,504	7,041,752	-	-	7,041,752	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	2,500,000	1,250,000	-	-	1,250,000	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	40	38.65	7,993,436	3,996,718	-	-	3,996,718	-	-
115 - Children FC capacity & accessibility supports	2	2.00	2,600,001	1,100,000	-	-	1,500,001	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	1,446,600	1,446,600	-	-	-	-	-
117 - Service equity and accessibility	6	5.64	2,556,776	1,578,388	-	-	978,388	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	6	5.00	6,473,779	2,285,956	-	534,507	3,653,316	-	-
202 - Improve IT Security and Privacy Posture	-	-	2,445,865	1,467,518	-	97,835	880,512	-	-
501 - HH-FC Youth: Path to Housing Stability	13	9.75	8,967,787	7,832,506	-	420,800	714,481	-	-
502 - HH-YEHP Core Service Maintenance	6	6.00	19,904,693	19,904,693	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	5	5.00	7,312,222	7,193,579	-	-	118,643	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	26	11.41	25,781,686	9,991,428	-	-	15,790,258	-	-
Subtotal Policy Packages	**247**	**199.34**	**178,684,039**	**104,918,873**	**-**	**3,946,450**	69,818,716	**-**	**-**
Total 2025-27 Agency Request Budget	**11,487**	**11,388.79**	**21,750,204,063**	**7,052,249,101**	**-**	**1,258,174,244**	10,057,912,591	**-**	**3,381,868,127**
Percentage Change From 2023-25 Leg Approved Budget	1.82%	3.91%	10.44%	16.43%	-	6.39%	14.65%	-	-8.15%
Percentage Change From 2025-27 Current Service Level	2.20%	1.78%	0.81%	1.51%	-	0.02%	0.70%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
DHS Central & Shared Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	1,055	1,045.87	1,058,789,578	463,454,345	-	260,847,107	334,488,126	-	-
2023-25 Emergency Boards	115	106.02	106,772,111	59,054,042	-	19,838,677	27,879,392	-	-
2023-25 Leg Approved Budget	**1,170**	**1,151.89**	**1,165,561,689**	**522,508,387**	**-**	**280,685,784**	362,367,518	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	11.25	11,120,820	(11,720,964)	-	23,689,559	(847,775)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,020,045)	(753,045)	-	(267,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,168**	**1,163.14**	**1,175,662,464**	**510,034,378**	**-**	**304,108,343**	361,519,743	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,731,748	494,556	-	3,513,089	(1,275,897)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,878,668	1,700,982	-	(67,266)	244,952	-	-
Subtotal	**-**	**-**	**4,610,416**	**2,195,538**	**-**	**3,445,823**	(1,030,945)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	9,804,306	7,354,524	-	504,438	1,945,344	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,214,106)	(16,124,542)	-	-	(89,564)	-	-
Subtotal	**-**	**-**	**(6,409,800)**	**(8,770,018)**	**-**	**504,438**	1,855,780	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	54,764,453	28,365,985	-	5,770,774	20,627,694	-	-
State Gov"t & Services Charges Increase/(Decrease)			41,958,750	37,680,570	-	3,255,272	1,022,908	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**96,723,203**	**66,046,555**	**-**	**9,026,046**	21,650,602	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	4	4.00	5,503,186	3,376,702	-	-	2,126,484	-	-
Subtotal: 2025-27 Current Service Level	**1,172**	**1,167.14**	**1,276,089,469**	**572,883,155**	**-**	**317,084,650**	386,121,664	**-**	**-**

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
DHS Central & Shared Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**1,172**	**1,167.14**	**1,276,089,469**	**572,883,155**	**-**	**317,084,650**	386,121,664	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,172**	**1,167.14**	**1,276,089,469**	**572,883,155**	**-**	**317,084,650**	386,121,664	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	5,000,000	5,000,000	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	10	4.46	7,483,617	3,486,518	-	1,397,468	2,599,631	-	-
110 - Position Authority & Funding for Agency Ops	7	7.00	4,565,559	1,814,603	-	1,343,567	1,407,389	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	2	2.00	5,704,887	1,901,510	-	534,507	3,268,870	-	-
202 - Improve IT Security and Privacy Posture	-	-	2,445,865	1,467,518	-	97,835	880,512	-	-
501 - HH-FC Youth: Path to Housing Stability	3	2.25	832,491	258,959	-	420,800	152,732	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**22**	**15.71**	**26,032,419**	**13,929,108**	**-**	**3,794,177**	8,309,134	**-**	**-**
Total 2025-27 Agency Request Budget	**1,194**	**1,182.85**	**1,302,121,888**	**586,812,263**	**-**	**320,878,827**	394,430,798	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	2.05%	2.69%	11.72%	12.31%	-	14.32%	8.85%	-	-
Percentage Change From 2025-27 Current Service Level	1.88%	1.35%	2.04%	2.43%	-	1.20%	2.15%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
DHS Central Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-010-40-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	298	295.87	134,253,363	71,250,110	-	21,122,100	41,881,153	-	-
2023-25 Emergency Boards	86	85.64	63,051,086	43,161,292	-	927,955	18,961,839	-	-
2023-25 Leg Approved Budget	**384**	**381.51**	**197,304,449**	**114,411,402**	**-**	**22,050,055**	60,842,992	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.94)	(12,396,154)	(11,720,964)	-	172,585	(847,775)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**382**	**380.57**	**184,908,295**	**102,690,438**	**-**	**22,222,640**	59,995,217	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(822,367)	494,556	-	(41,026)	(1,275,897)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	651,244	433,703	-	21,003	196,538	-	-
Subtotal	**-**	**-**	**(171,123)**	**928,259**	**-**	**(20,023)**	(1,079,359)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,983,696	1,248,794	-	89,945	1,644,957	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,035,855)	(16,021,513)	-	-	(14,342)	-	-
Subtotal	**-**	**-**	**(13,052,159)**	**(14,772,719)**	**-**	**89,945**	1,630,615	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,898,097	858,615	-	1,396,713	642,769	-	-
Subtotal	**-**	**-**	**2,898,097**	**858,615**	**-**	**1,396,713**	642,769	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	4	4.00	1,482,682	667,670	-	-	815,012	-	-
Subtotal: 2025-27 Current Service Level	**386**	**384.57**	**176,065,792**	**90,372,263**	**-**	**23,689,275**	62,004,254	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**386**	**384.57**	**176,065,792**	**90,372,263**	**-**	**23,689,275**	62,004,254	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**386**	**384.57**	**176,065,792**	**90,372,263**	**-**	**23,689,275**	62,004,254	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	5,000,000	5,000,000	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	4	4.00	1,991,190	1,088,573	-	47,691	854,926	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**4**	**4.00**	**6,991,190**	**6,088,573**	**-**	**47,691**	854,926	**-**	**-**
Total 2025-27 Agency Request Budget	**390**	**388.57**	**183,056,982**	**96,460,836**	**-**	**23,736,966**	62,859,180	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	1.56%	1.85%	-7.22%	-15.69%	-	7.65%	3.31%	-	-
Percentage Change From 2025-27 Current Service Level	1.04%	1.04%	3.97%	6.74%	-	0.20%	1.38%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
DHS Shared Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-010-45-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	757	750.00	185,107,177	-	-	185,107,177	-	-	-
2023-25 Emergency Boards	29	20.38	17,240,379	-	-	17,240,379	-	-	-
2023-25 Leg Approved Budget	**786**	**770.38**	**202,347,556**	**-**	**-**	**202,347,556**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	12.19	23,516,974	-	-	23,516,974	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**786**	**782.57**	**225,864,530**	**-**	**-**	**225,864,530**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,554,115	-	-	3,554,115	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(97,724)	-	-	(97,724)	-	-	-
Subtotal	**-**	**-**	**3,456,391**	**-**	**-**	**3,456,391**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	414,252	-	-	414,252	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**414,252**	**-**	**-**	**414,252**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,348,457	-	-	1,348,457	-	-	-
Subtotal	**-**	**-**	**1,348,457**	**-**	**-**	**1,348,457**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**786**	**782.57**	**231,083,630**	**-**	**-**	**231,083,630**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**786**	**782.57**	**231,083,630**	**-**	**-**	**231,083,630**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**786**	**782.57**	**231,083,630**	**-**	**-**	**231,083,630**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	10	4.46	1,225,338	-	-	1,225,338	-	-	-
110 - Position Authority & Funding for Agency Ops	3	3.00	1,279,606	-	-	1,279,606	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	2	2.00	483,590	-	-	483,590	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	3	2.25	408,687	-	-	408,687	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**18**	**11.71**	**3,397,221**	**-**	**-**	**3,397,221**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**804**	**794.28**	**234,480,851**	**-**	**-**	**234,480,851**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	2.29%	3.10%	15.88%	-	-	15.88%	-	-	-
Percentage Change From 2025-27 Current Service Level	2.29%	1.50%	1.47%	-	-	1.47%	-	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-010-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	739,429,038	392,204,235	-	54,617,830	292,606,973	-	-
2023-25 Emergency Boards	-	-	26,480,646	15,892,750	-	1,670,343	8,917,553	-	-
2023-25 Leg Approved Budget	**-**	**-**	**765,909,684**	**408,096,985**	**-**	**56,288,173**	301,524,526	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,020,045)	(753,045)	-	(267,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**764,889,639**	**407,343,940**	**-**	**56,021,173**	301,524,526	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,325,148	1,267,279	-	9,455	48,414	-	-
Subtotal	**-**	**-**	**1,325,148**	**1,267,279**	**-**	**9,455**	48,414	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,406,358	6,105,730	-	241	300,387	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(178,251)	(103,029)	-	-	(75,222)	-	-
Subtotal	**-**	**-**	**6,228,107**	**6,002,701**	**-**	**241**	225,165	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	50,517,899	27,507,370	-	3,025,604	19,984,925	-	-
State Gov"t & Services Charges Increase/(Decrease)			41,958,750	37,680,570	-	3,255,272	1,022,908	-	-
Subtotal	**-**	**-**	**92,476,649**	**65,187,940**	**-**	**6,280,876**	21,007,833	**-**	**-**

Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-010-50-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	4,020,504	2,709,032	-	-	1,311,472	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**868,940,047**	**482,510,892**	**-**	**62,311,745**	324,117,410	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**868,940,047**	**482,510,892**	**-**	**62,311,745**	324,117,410	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**868,940,047**	**482,510,892**	**-**	**62,311,745**	324,117,410	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	6,258,279	3,486,518	-	172,130	2,599,631	-	-
110 - Position Authority & Funding for Agency Ops	-	-	1,294,763	726,030	-	16,270	552,463	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	-	-	5,221,297	1,901,510	-	50,917	3,268,870	-	-
202 - Improve IT Security and Privacy Posture	-	-	2,445,865	1,467,518	-	97,835	880,512	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	423,804	258,959	-	12,113	152,732	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**15,644,008**	**7,840,535**	**-**	**349,265**	7,454,208	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**884,584,055**	**490,351,427**	**-**	**62,661,010**	331,571,618	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	15.49%	20.16%	-	11.32%	9.97%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	1.80%	1.62%	-	0.56%	2.30%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
DHS Programs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	9,979	9,729.79	17,486,201,584	5,242,220,880	-	773,246,037	7,788,866,540	-	3,681,868,127
2023-25 Emergency Boards	133	78.56	1,042,908,561	292,542,878	-	128,664,264	621,701,419	-	-
2023-25 Leg Approved Budget	**10,112**	**9,808.35**	**18,529,110,145**	**5,534,763,758**	**-**	**901,910,301**	8,410,567,959	**-**	**3,681,868,127**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(81)	180.07	317,293,604	189,125,621	-	1,695,766	126,472,217	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**10,031**	**9,988.42**	**18,546,403,749**	**5,723,889,379**	**-**	**903,606,067**	8,537,040,176	**-**	**3,381,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,763,324	23,023,130	-	(1,076,171)	(20,183,635)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,726,761	3,558,617	-	13,966,913	5,201,231	-	-
Subtotal	**-**	**-**	**24,490,085**	**26,581,747**	**-**	**12,890,742**	(14,982,404)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	13	9.89	460,173,005	177,218,035	-	141,629	282,813,341	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(301,715,042)	(183,974,542)	-	(12,051,523)	(105,688,977)	-	-
Subtotal	**13**	**9.89**	**158,457,963**	**(6,756,507)**	**-**	**(11,909,894)**	177,124,364	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	791,282,906	311,059,207	-	35,951,116	444,272,583	-	-
Subtotal	**-**	**-**	**791,282,906**	**311,059,207**	**-**	**35,951,116**	444,272,583	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	6	6.00	764,294,268	274,187,062	-	-	490,107,206	-	-
045 - Statutorily Eligible Caseloads	22	22.00	10,728,743	8,342,811	-	-	2,385,932	-	-
Subtotal	**28**	**28.00**	**775,023,011**	**282,529,873**	**-**	**-**	492,493,138	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	40,520,076	-	(8,670,914)	(31,849,162)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(4)	(4.00)	3,512,924	(3,376,702)	-	9,016,110	(2,126,484)	-	-
Subtotal: 2025-27 Current Service Level	**10,068**	**10,022.31**	**20,299,170,638**	**6,374,447,073**	**-**	**940,883,227**	9,601,972,211	**-**	**3,381,868,127**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**10,068**	**10,022.31**	**20,299,170,638**	**6,374,447,073**	**-**	**940,883,227**	9,601,972,211	**-**	**3,381,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,740,083)	-	-	(3,740,083)	-	-	-
Modified 2025-27 Current Service Level	**10,068**	**10,022.31**	**20,295,430,555**	**6,374,447,073**	**-**	**937,143,144**	9,601,972,211	**-**	**3,381,868,127**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	29	18.75	5,000,052	2,500,026	-	-	2,500,026	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	24	19.08	4,833,852	2,416,926	-	-	2,416,926	-	-
104 - Federally Req'd Chgs to Data Services Hub	4	3.00	20,018,760	4,980,394	-	-	15,038,366	-	-
105 - Contract and Fiscal Compliance	4	4.00	986,327	986,327	-	-	-	-	-
106 - CW Division Contract Administration Program	15	10.85	2,717,257	1,902,083	-	-	815,174	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	5,183,325	5,183,325	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	2	2.00	1,297,684	648,842	-	-	648,842	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	43	43.00	18,983,314	10,527,129	-	152,273	8,303,912	-	-
111 - FOCUS Expansion	3	2.25	547,943	383,562	-	-	164,381	-	-
112 - Family First Prevention Svcs Act Impltn	2	1.50	14,083,504	7,041,752	-	-	7,041,752	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	2,500,000	1,250,000	-	-	1,250,000	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	40	38.65	7,993,436	3,996,718	-	-	3,996,718	-	-
115 - Children FC capacity & accessibility supports	2	2.00	2,600,001	1,100,000	-	-	1,500,001	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	1,446,600	1,446,600	-	-	-	-	-
117 - Service equity and accessibility	6	5.64	2,556,776	1,578,388	-	-	978,388	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	4	3.00	768,892	384,446	-	-	384,446	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	10	7.50	8,135,296	7,573,547	-	-	561,749	-	-
502 - HH-YEHP Core Service Maintenance	6	6.00	19,904,693	19,904,693	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	5	5.00	7,312,222	7,193,579	-	-	118,643	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	26	11.41	25,781,686	9,991,428	-	-	15,790,258	-	-
Subtotal Policy Packages	**225**	**183.63**	**152,651,620**	**90,989,765**	**-**	**152,273**	61,509,582	**-**	**-**
Total 2025-27 Agency Request Budget	**10,293**	**10,205.94**	**20,448,082,175**	**6,465,436,838**	**-**	**937,295,417**	9,663,481,793	**-**	**3,381,868,127**
Percentage Change From 2023-25 Leg Approved Budget	1.79%	4.05%	10.36%	16.82%	-	3.92%	14.90%	-	-8.15%
Percentage Change From 2025-27 Current Service Level	2.23%	1.83%	0.73%	1.43%	-	-0.38%	0.64%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Self Sufficiency - Program
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	998	994.03	4,775,072,036	346,746,987	-	340,554,434	405,902,488	-	3,681,868,127
2023-25 Emergency Boards	63	21.18	338,746,700	29,321,210	-	113,822,036	195,603,454	-	-
2023-25 Leg Approved Budget	**1,061**	**1,015.21**	**5,113,818,736**	**376,068,197**	**-**	**454,376,470**	601,505,942	**-**	**3,681,868,127**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(53)	(7.71)	19,993,663	10,999,758	-	(104,322)	9,098,227	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,008**	**1,007.50**	**4,833,812,399**	**387,067,955**	**-**	**454,272,148**	610,604,169	**-**	**3,381,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,353,457	2,624,512	-	(9,774)	(1,261,281)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	894,441	426,600	-	31,770	436,071	-	-
Subtotal	**-**	**-**	**2,247,898**	**3,051,112**	**-**	**21,996**	(825,210)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	10,350,408	-	-	-	10,350,408	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(56,073,074)	(55,646,109)	-	-	(426,965)	-	-
Subtotal	**2**	**2.00**	**(45,722,666)**	**(55,646,109)**	**-**	**-**	9,923,443	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	28,438,321	8,044,581	-	18,994,385	1,399,355	-	-
Subtotal	**-**	**-**	**28,438,321**	**8,044,581**	**-**	**18,994,385**	1,399,355	**-**	**-**

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Self Sufficiency - Program
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(7,904,899)	-	-	7,904,899	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	9,580,771	4,202,961	-	9,016,110	(3,638,300)	-	-
Subtotal: 2025-27 Current Service Level	**1,011**	**1,010.50**	**4,828,356,723**	**338,815,601**	**-**	**482,304,639**	625,368,356	**-**	**3,381,868,127**

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Self Sufficiency - Program
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**1,011**	**1,010.50**	**4,828,356,723**	**338,815,601**	**-**	**482,304,639**	625,368,356	**-**	**3,381,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,011**	**1,010.50**	**4,828,356,723**	**338,815,601**	**-**	**482,304,639**	625,368,356	**-**	**3,381,868,127**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	5,183,325	5,183,325	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	1	1.00	277,592	138,796	-	-	138,796	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	11	11.00	4,694,508	2,795,429	-	-	1,899,079	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	6	6.00	19,904,693	19,904,693	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	5	5.00	7,312,222	7,193,579	-	-	118,643	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**23**	**23.00**	**37,372,340**	**35,215,822**	**-**	**-**	2,156,518	**-**	**-**
Total 2025-27 Agency Request Budget	**1,034**	**1,033.50**	**4,865,729,063**	**374,031,423**	**-**	**482,304,639**	627,524,874	**-**	**3,381,868,127**
Percentage Change From 2023-25 Leg Approved Budget	-2.54%	1.80%	-4.85%	-0.54%	-	6.15%	4.33%	-	-8.15%
Percentage Change From 2025-27 Current Service Level	2.27%	2.28%	0.77%	10.39%	-	-	0.34%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
VR - Basic Rehabilitative Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-07-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	275	274.04	147,692,444	39,666,833	-	10,853,305	97,172,306	-	-
2023-25 Emergency Boards	10	6.30	5,454,694	1,406,486	-	86,016	3,962,192	-	-
2023-25 Leg Approved Budget	**285**	**280.34**	**153,147,138**	**41,073,319**	**-**	**10,939,321**	101,134,498	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	0.70	5,836,194	1,109,982	-	143,859	4,582,353	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**282**	**281.04**	**158,983,332**	**42,183,301**	**-**	**11,083,180**	105,716,851	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(732,323)	391,451	-	(30,784)	(1,092,990)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(23,942)	(1,651)	-	10,962	(33,253)	-	-
Subtotal	**-**	**-**	**(756,265)**	**389,800**	**-**	**(19,822)**	(1,126,243)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,562,224	1,562,224	-	-	-	-	-
Subtotal	**-**	**-**	**1,562,224**	**1,562,224**	**-**	**-**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**282**	**281.04**	**159,789,291**	**44,135,325**	**-**	**11,063,358**	104,590,608	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**282**	**281.04**	**159,789,291**	**44,135,325**	**-**	**11,063,358**	104,590,608	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**282**	**281.04**	**159,789,291**	**44,135,325**	**-**	**11,063,358**	104,590,608	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	4	4.00	986,327	986,327	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	3	3.00	1,294,683	296,481	-	19,289	978,913	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	1,446,600	1,446,600	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**7**	**7.00**	**3,727,610**	**2,729,408**	**-**	**19,289**	978,913	**-**	**-**
Total 2025-27 Agency Request Budget	**289**	**288.04**	**163,516,901**	**46,864,733**	**-**	**11,082,647**	105,569,521	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	1.40%	2.75%	6.77%	14.10%	-	1.31%	4.39%	-	-
Percentage Change From 2025-27 Current Service Level	2.48%	2.49%	2.33%	6.18%	-	0.17%	0.94%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Aging and People with Disabilities APD
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-08-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	1,513	1,503.19	5,166,710,861	1,697,169,850	-	345,699,123	3,123,841,888	-	-
2023-25 Emergency Boards	44	38.77	135,391,826	63,060,448	-	(2,559,058)	74,890,436	-	-
2023-25 Leg Approved Budget	**1,557**	**1,541.96**	**5,302,102,687**	**1,760,230,298**	**-**	**343,140,065**	3,198,732,324	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(1.91)	46,313,076	23,064,669	-	1,356,735	21,891,672	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,548**	**1,540.05**	**5,348,415,763**	**1,783,294,967**	**-**	**344,496,800**	3,220,623,996	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	655,249	3,347,606	-	(1,096,622)	(1,595,735)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,786,402	(52,260)	-	13,899,551	(60,889)	-	-
Subtotal	**-**	**-**	**14,441,651**	**3,295,346**	**-**	**12,802,929**	(1,656,624)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	5	5.00	282,904,800	97,771,019	-	-	185,133,781	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(82,041,377)	(40,858,988)	-	(8,761,283)	(32,421,106)	-	-
Subtotal	**5**	**5.00**	**200,863,423**	**56,912,031**	**-**	**(8,761,283)**	152,712,675	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	333,836,465	125,740,316	-	14,571,751	193,524,398	-	-
Subtotal	**-**	**-**	**333,836,465**	**125,740,316**	**-**	**14,571,751**	193,524,398	**-**	**-**

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Aging and People with Disabilities APD
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-08-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	6	6.00	401,064,767	151,749,237	-	-	249,315,530	-	-
045 - Statutorily Eligible Caseloads	-	-	5,674,375	5,674,375	-	-	-	-	-
Subtotal	**6**	**6.00**	**406,739,142**	**157,423,612**	**-**	**-**	249,315,530	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	25,332,009	-	(8,868,222)	(16,463,787)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(214,552)	(107,276)	-	-	(107,276)	-	-
Subtotal: 2025-27 Current Service Level	**1,559**	**1,551.05**	**6,304,081,892**	**2,151,891,005**	**-**	**354,241,975**	3,797,948,912	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**1,559**	**1,551.05**	**6,304,081,892**	**2,151,891,005**	**-**	**354,241,975**	3,797,948,912	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,559**	**1,551.05**	**6,304,081,892**	**2,151,891,005**	**-**	**354,241,975**	3,797,948,912	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	19	8.75	2,567,222	1,283,611	-	-	1,283,611	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	12	9.54	2,416,926	1,208,463	-	-	1,208,463	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	6	6.00	2,621,723	1,490,514	-	53,288	1,077,921	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	40	38.65	7,993,436	3,996,718	-	-	3,996,718	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Aging and People with Disabilities APD
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-08-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	26	11.41	25,781,686	9,991,428	-	-	15,790,258	-	-
Subtotal Policy Packages	**103**	**74.35**	**41,380,993**	**17,970,734**	**-**	**53,288**	23,356,971	**-**	**-**
Total 2025-27 Agency Request Budget	**1,662**	**1,625.40**	**6,345,462,885**	**2,169,861,739**	**-**	**354,295,263**	3,821,305,883	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	6.74%	5.41%	19.68%	23.27%	-	3.25%	19.46%	-	-
Percentage Change From 2025-27 Current Service Level	6.61%	4.79%	0.66%	0.84%	-	0.02%	0.61%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-09-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	955	951.17	5,004,728,806	1,819,176,873	-	26,471,039	3,159,080,894	-	-
2023-25 Emergency Boards	36	28.47	430,277,156	133,495,737	-	5,703,409	291,078,010	-	-
2023-25 Leg Approved Budget	**991**	**979.64**	**5,435,005,962**	**1,952,672,610**	**-**	**32,174,448**	3,450,158,904	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	9.53	32,238,622	13,305,730	-	(15,121)	18,948,013	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**990**	**989.17**	**5,467,244,584**	**1,965,978,340**	**-**	**32,159,327**	3,469,106,917	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,944,733)	1,616,842	-	94,343	(3,655,918)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,195,227	2,617,877	-	15,239	4,562,111	-	-
Subtotal	**-**	**-**	**5,250,494**	**4,234,719**	**-**	**109,582**	906,193	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	6	2.89	119,682,936	43,828,041	-	-	75,854,895	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(147,619,351)	(82,989,845)	-	-	(64,629,506)	-	-
Subtotal	**6**	**2.89**	**(27,936,415)**	**(39,161,804)**	**-**	**-**	11,225,389	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	319,531,385	116,518,708	-	1,521,348	201,491,329	-	-
Subtotal	**-**	**-**	**319,531,385**	**116,518,708**	**-**	**1,521,348**	201,491,329	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	387,284,592	136,830,887	-	-	250,453,705	-	-
045 - Statutorily Eligible Caseloads	-	-	282,504	282,504	-	-	-	-	-
Subtotal	**-**	**-**	**387,567,096**	**137,113,391**	**-**	**-**	250,453,705	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	17,187,020	-	197,308	(17,384,328)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(286,069)	(67,097)	-	-	(218,972)	-	-
Subtotal: 2025-27 Current Service Level	**996**	**992.06**	**6,151,371,075**	**2,201,803,277**	**-**	**33,987,565**	3,915,580,233	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**996**	**992.06**	**6,151,371,075**	**2,201,803,277**	**-**	**33,987,565**	3,915,580,233	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**996**	**992.06**	**6,151,371,075**	**2,201,803,277**	**-**	**33,987,565**	3,915,580,233	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	10	10.00	2,432,830	1,216,415	-	-	1,216,415	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	12	9.54	2,416,926	1,208,463	-	-	1,208,463	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	3	3.00	1,469,434	715,174	-	1,468	752,792	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	2	2.00	2,600,001	1,100,000	-	-	1,500,001	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	6	5.64	2,556,776	1,578,388	-	-	978,388	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**33**	**30.18**	**11,475,967**	**5,818,440**	**-**	**1,468**	5,656,059	**-**	**-**
Total 2025-27 Agency Request Budget	**1,029**	**1,022.24**	**6,162,847,042**	**2,207,621,717**	**-**	**33,989,033**	3,921,236,292	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	3.83%	4.35%	13.39%	13.06%	-	5.64%	13.65%	-	-
Percentage Change From 2025-27 Current Service Level	3.31%	3.04%	0.19%	0.26%	-	-	0.14%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Child Welfare Programs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	3,594	3,407.98	1,590,661,783	970,349,569	-	40,431,711	579,880,503	-	-
2023-25 Emergency Boards	-	3.41	107,064,172	52,836,392	-	9,270,255	44,957,525	-	-
2023-25 Leg Approved Budget	**3,594**	**3,411.39**	**1,697,725,955**	**1,023,185,961**	**-**	**49,701,966**	624,838,028	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	141.11	121,440,244	91,913,446	-	-	29,526,798	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**3,583**	**3,552.50**	**1,819,166,199**	**1,115,099,407**	**-**	**49,701,966**	654,364,826	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,751,466	11,327,898	-	-	(4,576,432)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	490,719	450,231	-	-	40,488	-	-
Subtotal	**-**	**-**	**7,242,185**	**11,778,129**	**-**	**-**	(4,535,944)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	33,407,269	24,686,233	-	115,156	8,605,880	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(370,000)	-	-	(370,000)	-	-	-
Subtotal	**-**	**-**	**33,037,269**	**24,686,233**	**-**	**(254,844)**	8,605,880	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	86,400,097	52,952,678	-	353,602	33,093,817	-	-
Subtotal	**-**	**-**	**86,400,097**	**52,952,678**	**-**	**353,602**	33,093,817	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(24,055,091)	(14,393,062)	-	-	(9,662,029)	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**(24,055,091)**	**(14,393,062)**	**-**	**-**	(9,662,029)	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	5,905,946	-	-	(5,905,946)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(3,610,381)	(2,579,655)	-	-	(1,030,726)	-	-
Subtotal: 2025-27 Current Service Level	**3,583**	**3,552.50**	**1,918,180,278**	**1,193,449,676**	**-**	**49,800,724**	674,929,878	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**3,583**	**3,552.50**	**1,918,180,278**	**1,193,449,676**	**-**	**49,800,724**	674,929,878	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**3,583**	**3,552.50**	**1,918,180,278**	**1,193,449,676**	**-**	**49,800,724**	674,929,878	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	15	10.85	2,717,257	1,902,083	-	-	815,174	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	10	10.00	4,300,335	3,010,230	-	-	1,290,105	-	-
111 - FOCUS Expansion	3	2.25	547,943	383,562	-	-	164,381	-	-
112 - Family First Prevention Svcs Act Impltn	2	1.50	14,083,504	7,041,752	-	-	7,041,752	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Child Welfare Programs
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	10	7.50	8,135,296	7,573,547	-	-	561,749	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**40**	**32.10**	**29,784,335**	**19,911,174**	**-**	**-**	9,873,161	**-**	**-**
Total 2025-27 Agency Request Budget	**3,623**	**3,584.60**	**1,947,964,613**	**1,213,360,850**	**-**	**49,800,724**	684,803,039	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	0.81%	5.08%	14.74%	18.59%	-	0.20%	9.60%	-	-
Percentage Change From 2025-27 Current Service Level	1.12%	0.90%	1.55%	1.67%	-	-	1.46%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Oregon Eligibility Partnership
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	2,644	2,599.38	801,335,654	369,110,768	-	9,236,425	422,988,461	-	-
2023-25 Emergency Boards	(20)	(19.57)	25,974,013	12,422,605	-	2,341,606	11,209,802	-	-
2023-25 Leg Approved Budget	**2,624**	**2,579.81**	**827,309,667**	**381,533,373**	**-**	**11,578,031**	434,198,263	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	38.35	91,471,805	48,732,036	-	314,615	42,425,154	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**2,620**	**2,618.16**	**918,781,472**	**430,265,409**	**-**	**11,892,646**	476,623,417	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,319,792)	3,714,821	-	(33,334)	(8,001,279)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	383,914	117,820	-	9,391	256,703	-	-
Subtotal	**-**	**-**	**(3,935,878)**	**3,832,641**	**-**	**(23,943)**	(7,744,576)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	13,827,592	10,932,742	-	26,473	2,868,377	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(15,611,240)	(4,479,600)	-	(2,920,240)	(8,211,400)	-	-
Subtotal	**-**	**-**	**(1,783,648)**	**6,453,142**	**-**	**(2,893,767)**	(5,343,023)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,514,414	6,240,700	-	510,030	14,763,684	-	-
Subtotal	**-**	**-**	**21,514,414**	**6,240,700**	**-**	**510,030**	14,763,684	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	22	22.00	4,771,864	2,385,932	-	-	2,385,932	-	-
Subtotal	**22**	**22.00**	**4,771,864**	**2,385,932**	**-**	**-**	2,385,932	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(5)	(5.00)	(1,956,845)	(4,825,635)	-	-	2,868,790	-	-
Subtotal: 2025-27 Current Service Level	**2,637**	**2,635.16**	**937,391,379**	**444,352,189**	**-**	**9,484,966**	483,554,224	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**2,637**	**2,635.16**	**937,391,379**	**444,352,189**	**-**	**9,484,966**	483,554,224	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,740,083)	-	-	(3,740,083)	-	-	-
Modified 2025-27 Current Service Level	**2,637**	**2,635.16**	**933,651,296**	**444,352,189**	**-**	**5,744,883**	483,554,224	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	4	3.00	20,018,760	4,980,394	-	-	15,038,366	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	1	1.00	1,020,092	510,046	-	-	510,046	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	10	10.00	4,602,631	2,219,301	-	78,228	2,305,102	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	2,500,000	1,250,000	-	-	1,250,000	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Oregon Eligibility Partnership
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
201 - Mainframe Modernization	4	3.00	768,892	384,446	-	-	384,446	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**19**	**17.00**	**28,910,375**	**9,344,187**	**-**	**78,228**	19,487,960	**-**	**-**
Total 2025-27 Agency Request Budget	**2,656**	**2,652.16**	**962,561,671**	**453,696,376**	**-**	**5,823,111**	503,042,184	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	1.22%	2.80%	16.35%	18.91%	-	-49.71%	15.86%	-	-
Percentage Change From 2025-27 Current Service Level	0.72%	0.65%	2.69%	2.10%	-	-38.61%	4.03%	-	-

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program or Activity Initials (DCR)	Sub-DCR	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
			CW	Foster Care	Prevention & Preservation	Provides services to safely support children in their own homes and support family stability.	Timeliness and permanency of child reunification	12	22,966,878	49,744	20,129,766	0	$ 43,146,388	0	0.00	N	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Family Safety Services	In-Home Safety and Reunification Services program provides culturally appropriate intensive, short term services to families with children who can remain safely in their homes, and to children and families who are safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time limited and are complemented by SPRF services for families in need of longer term or more intensive services. The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services for families through collaboration between DHS and local community partners. The Department has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome based contracts are foundational for an overall ability to report on results associated with SPRF services and funding.			29,228,297	254,404	25,263,755	0	$ 54,746,456								
			CW	Foster Care	Child and Family Supports	System of Care funds support Oregon's most vulnerable children by providing local child welfare offices with the flexibility to purchase specific services to meet a family's specific needs to assure the safety, permanency and well-being of their child(ren). Services are identified and planned for through family engagement and involvement in case planning. Whenever possible, shared funding of custom-designed services is achieved through collaboration with community partners. Client Transportation is used to fund transportation related to visitation, medical appointments, court hearings, etc.			23,419,933	535,970	20,506,384	0	$ 44,462,287								
			CW	Foster Care	Foster Family Shelter Care	A limited term payment provided to a certified family when a child or young adult in the legal or physical custody of the Department moves to a certified family's home from a placement with a BRS provider and there is no current level of care determination - paid for the first 20 days to allow time for the CANS to be administered.		12	2,777,294	336,763	3,448,957	0	$ 6,563,014	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Foster Care	Regular Foster Care	Temporary out-of-home care provided by a relative caregiver or general applicant foster parent who has been authorized to provide care to a child or young adult in the legal or physical custody of the Department.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	66,970,066	2,807,255	48,336,607	0	$ 118,113,928	0	0.00	N	N	FM	ORS 418.015	All - see program unit/activity description	
			CW	Community Based Domestic Violence Services		DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.	Absence of repeat maltreatment	12	573,672	4,514,754	3,986,769	0	$ 9,075,195	0	0.00	N	Y		ORS 409.290 to 409.300		
			CW	Residential Care	Residential Treatment	Behavioral Rehabilitation Services (BRS) and therapuetic foster care for children with high needs.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	61,640,897	10,730,689	49,670,135	0	$ 122,041,721	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Residential Care	FOCUS Children	Child specific contracts for out-of-state placements and additional supports to assure children's needs are being met while they are in care.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	21,164,216	204,771	5,492,748	0	$ 26,861,735	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Foster Care	Personal Care	Specific services provided to a child with a chronic medical condition, with medical needs requiring specialized care, or with a physically handicapping condition requiring care and assistance in most domains of daily functioning.	Teen suicide, Absence of repeat maltreatment	12	3,822,059	244,201	5,901,253	0	$ 9,967,513	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			SSP	TA Domestic Violence Services		The TA-DVS program provides temporary financial assistance and support to families affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, reducing the likelihood of the survivor returning to the abuser. The TA-DVS Benefits are 100% federally funded by the TANF Program.	TANF re-entry, TANF family stability, Absence of repeat maltreatment	12	309,516	0	28,110,000	0	$ 28,419,516	0	0.00	N	N	FO	45 CFR 260.31 (b) & ORS 411.117 (1) (e)		
			SSP	TA-DVS Advocates		DHS contracts with local Domestic Violence Sexual Assault agencies to provide co-located Certified Domestic Violence (DV) Advocates in Self-Sufficiency and Child Welfare offices. The goal of the Co-located DV Advocates Program is to improve outcomes and stability for families experiencing domestic violence through services including but not limited to: safety planning, risk and fatality assessment, shelter services, support in referrals to other community resources such as housing, mental health services, counseling, peer support groups, etc		12	14,781,261	0	0	0	$ 14,781,261	0	0.00	N	N	S	ORS 411.117 (1) (c)		
			CW	Community Based Sexual Assault Victims Fund		DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.		12	101,060	630,635	0	0	$ 731,695	0	0.00	N	Y		ORS 409.273 to 409.285		
			CW	Tribal Programs		General Fund portion of foster care maintenance payments and payment for BRS placements for children in Tribal custody.		12	1,302,770	32,824	4,209,528	0	$ 5,545,122	0	0.00	N	N		ORS 418.015		
			APD	APD Program	Oregon Supplemental Income Program (OSIP)	OSIP offers cash and medical assistance to eligible clients who qualify by meeting means tested income and resource requirements.		12	14,713,063	0	0	0	$ 14,713,063	0	0.00	N	N	FO	ORS 410.070	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

1 Priority (ranked with highest priority first) Agcy	2 Prgm/ Div	3 Agency Initials	4a Program or Activity Initials	4c Program or Activity Initials (DCR)	4d Sub-DCR	5 Program Unit/Activity Description	6 Identify Key Performance Measure(s)	7 Primary Purpose Program-Activity Code	8 GF	10 OF	12 FF	13 NL-FF	14 TOTAL FUNDS	15 Pos.	16 FTE	17 New or Enhanced Program (Y/N)	18 Included as Reduction Option (Y/N)	19 Legal Req. Code (C, D, FM, FO, S)	20 Legal Citation	21 Explain What is Mandatory (for C, FM, and FO Only)	22 Comments on Proposed Changes to CSL included in Agency Request
			APD	APD Program	In-home Program	In-home services are the cornerstone of Oregon's community-based care system. For older adults or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in regular activities of daily living. For more than 25 years, Oregon has created options to meet people's needs in their own homes. All options are funded with support of the Medicaid program through home- and community-based waivers or state plan options. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these options and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities. Services to older adults and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, personal hygiene, dressing, toileting and bathing. To receive in-home services, an individual must be financially eligible for Medicaid. A case manager works with the client and together they identify needs and develop a plan for the in-home services.		12	641,639,774	6,571,424	1,128,829,987	0	$ 1,777,041,185	0	0.00	Y	N	FO	ORS 410.070	All - see program unit/activity description	
			APD	APD Program	Community-Based Care Facilities	These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities have to be met.		12	632,383,575	16,109,942	1,149,860,398	0	$ 1,798,353,915	0	0.00	Y	Y	FO	ORS 410.070	All - see program unit/activity description	
			APD	APD Program	Nursing Facilities	Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living. Oregon has led the nation since 1981 in the development of lower cost alternatives to institutional (nursing facility) care. Home- and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models.		12	477,208,717	223,610,848	1,074,917,992	0	$ 1,775,737,557	0	0.00	N	Y	FM	ORS 410.070	All - see program unit/activity description	
			I/DD	I/DD Program	K Plan Services (Incudes community living supports (CLS))	K-Plan or Community First Choice Option (CFCO) provides a broad range of home and community-based servcies and supports for people with disabilities, including those with I/DD. Most used servce under the K-Plan is Attendant Care which provices support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL), which may include skills training in those areas. With CFCO, this is the primary service available to people with I/DD. Attendant care services and are generally categorized based on the setting in which the person lives. Services that now fall under attendant care include: • In-home supports for children and adults • Children's intensive in-home services • 24-hour services. • Group home for children and adults • Adult and child foster care • Supported living (adults only) • Day supports • Stabilization and Crisis Unit (SACU) Other servcies provided under the K-plan include environmental safety modifications, assistive technoogy, behavioral consultation, transportation.	People with disabilities in community settings	12	1,843,461,891	25,131,516	3,430,198,291	0	$ 5,298,791,698	0	0.00	Y	Y	FO	42 CFR 441 su	All - see program unit/activity description	
			I/DD	I/DD Program	Waiver Services - Employment First (no CSL)	These services have been strengthened and improved as part of the important Employment First initiative. I/DD has restructured employment services to encourage integrated, competitively paid employment for people with I/DD. Employment services are no longer bundled with attendant care services, they have been broken out into discrete services to support people as they learn about, find and maintain employment. Employment services are not offered through the CFCO, they remain available through the Medicaid waiver. Employment services include: Employment path; job discovery; Job development; Job coaching and Small-group supported employment.	People with disabilities in community settings	12	57,792,188	0	83,805,340	0	$ 141,597,528	0	0.00	Y	Y	FO	EO 15-01 https://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Documents/Executive%20Order%2015-01.pdf	All - see program unit/activity description	
			I/DD	I/DD Program	Waiver Services - No Employment	1915c Waivers include Adult HCBS Waiver, Children's HCBS Wiaver and three model Wiavers for children under 18 with complex needs: Medically Involved Children's Model Waiver, Medically Fragile Model Waiver, and Behavioral Model Waiver. These waivers primary servcie is case management that is furnished to assist individuals in gaining access to needed medical, social, educational and other services. Waiver Case Management includes the following assistance: assessment and periodic reassessment of individual needs, development (and periodic revision) of a specific care plan, referral and related activities, and monitoring and follow-up activities. Other 1915c Wiaver servcies include environmental safety modifications, vehicle modifications, family training, specialized medical supplies, and direct nursing servcies (for adults only).	People with disabilities in community settings	12	23,781,991	11,996,722	32,285,356	0	$ 68,064,069	0	0.00	Y	Y	FO	42 CFR 441 Subpart G https://www.ecfr.gov/cgi-bin/text-idx?SID=ee1d5a7b4341f1514069eca301e17436&mc=true&node=pt42.4.441&rgn=div5	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

1 Priority (ranked with highest priority first) Agcy	2 Prgm/ Div	3 Agency Initials	4a Program or Activity Initials	4c Program or Activity Initials (DCR)	4d Sub-DCR	5 Program Unit/Activity Description	6 Identify Key Performance Measure(s)	7 Primary Purpose Program-Activity Code	8 GF	10 OF	12 FF	13 NL-FF	14 TOTAL FUNDS	15 Pos.	16 FTE	17 New or Enhanced Program (Y/N)	18 Included as Reduction Option (Y/N)	19 Legal Req. Code (C, D, FM, FO, S)	20 Legal Citation	21 Explain What is Mandatory (for C, FM, and FO Only)	22 Comments on Proposed Changes to CSL included in Agency Request
			I/DD	I/DD Program	Stabilization and Crisis Unit (k plan group homes)	SACU is a 24-hour service provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged people with I/DD. SACU provides services when no other community-based option is available for a person. This includes persons with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the person to ensure their health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible. SACU provides 24-hour residential and day supports to people with I/DD from across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes.	People with disabilities in community settings	12	79,848,759	1,875,787	136,619,007	0	$ 218,343,553	745	744.92	N	Y	FO	42 CFR 441 su	All - see program unit/activity description	
			CW	Foster Care	Independent Living Services	Helps youth who are, or were, in foster care to become self-sufficient adults. Gives an opportunity for youth to learn valuable skills necessary to make a successful transition from state or tribal care to living independently.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	15,700,673	143,126	6,332,512	0	$ 22,176,311	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Nursing Assessments	Every child receives an intake nursing assessment by a DHS contracted nurse shortly after entering foster care. This assessment assures the child has all prescribed medication and assistive devices and is second set of eyes assuring safety. The contracted nurse also works with the foster/relative care provider to assure they have a clear understanding of the child's needs and can expedite referral to a physical, dental or mental health assessment when necessary.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	2,253,013	20,016	2,967,819	0	$ 5,240,848	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Other Medical	Other Medical is used to pay for services to help guide good case planning when the services are not covered by Medicaid or private health insurance, such as: Parent/Child Interaction, Sibling Interaction, Urinalysis Drug Testing, Psychosexual Evaluations, etc.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	6,374,998	24,706	496,425	0	$ 6,896,129	0	0.00	N	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	IV-E FC and Admin Reimbursements	Title IV-E Waiver project is Leveraging Intensive Family Engagement (LIFE). LIFE services include intensive family finding efforts to create and strengthen relationships with kith and kin, structured case planning meetings that are strengths based; trauma informed; culturally responsive, and family driven, and referrals to parent mentors who can facilitate the family's navigation through the system to help shorten the lengths of stay for children predicted to stay in the system for more than 3 years.	Timeliness and permanency of child reunification	12	0	0	11,236,599	0	$ 11,236,599	0	0.00	Y	N	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Foster Care Services	Contracted services to support the recruitment and retention of good foster families.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	21,747,318	26,141	1,783,302	0	$ 23,556,761	0	0.00	Y	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Interstate Compacts	The Interstate Compact for the Placement of Children (ICPC) Program processes requests for placement across state lines in the context of dependency cases and in private placements, ensuring that legal and administrative requirements are met so that children are placed in safe and appropriate permanent homes. In addition, field-based specialized ICPC workers complete home studies for Oregon families across the state who are seeking placement of their relative children from another state's foster care program.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	664,436	17,117	302,198	0	$ 983,751	0	0.00	N	N	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Addiction & Recovery Services		Services in Washington, Clackamas and Lane counties that allow parents who have just completed residential treatment for their addiction to stabilize in their communities in settings that are alcohol and drug free and staff supported. Decreases foster care costs as chidlren stay with their parents. Family Support Teams are a combination of contracted staff with expertise in addiction treatment and intervention and Child Welfare caseworkers responding to parents with substance use disorders. Service providers include addictions counselors and peer level supports known as 'outreach workers' housed in Child Welfare branches for immediate access by caseworkers and families.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification. Absence of repeat maltreatment	12	5,495,475	26,731	4,857,712	0	$ 10,379,918	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Guardianship Assistance		Guardianship Assistance is intended to help prevent a child from remaining in foster care when reunification with parents and adoption are not appropriate permanency options. Guardianship assistance supports relatives assuming legal guardianship by providing financial and medical assistance until the child/young adult is 18 years of age, to guardians who are not able to meet their child's needs without assistance.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	32,625,861	328,115	22,938,123	0	$ 55,892,099	0	0.00	N	N	FO	Social Security Act, Section 473; ORS 418.330; ICWA	All - see program unit/activity description	
			CW	Adoption Assistance		Adoption Assistance is intended to help prevent a child from remaining in foster care when they cannot be safely returned to parent(s), and provides financial and medical assistance unti the child/young adult is 18 years of age, to adoptive parents who are not able to meet the child/young adult's needs without assistance.	Timely adoption, Timeliness and permanency of child reunification	12	103,059,992	214,395	107,117,363	0	$ 210,391,750	0	0.00	N	N	FM	Public Law 96-272; Public Law 105-89; Social Security Act , Section 473; ICWA	All - see program unit/activity description	
			CW	Post Adoption-Services		Post Adoption Services support adoptive parents and guardians through training, specialized support, mentoring, etc.	Timely adoption, Timeliness and permanency of child reunification	12	585,409	18,067,582	1,091,323	0	$ 19,744,314	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program or Activity Initials (DCR)	Sub-DCR	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
			SSP	Supplemental Nutrition Asst. Program	EBT SNAP	SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about $1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government.	Food stamp utilization, Food stamp accuracy	12	0	0	0	3,189,534,623	$ 3,189,534,623	0	0.00	N	N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	SNAP Cashout	SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about $1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government.	Food stamp utilization, Food sta	12	0	0	0	192,333,504	$ 192,333,504	0	0.00	N	N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.	All - see program unit/activity description	
			APD	Disability Determination Services Program		People with disabilities may be able to qualify for one of two federal disability programs: Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI). These programs are governed by the federal Social Security Administration (SSA). Oregon performs this work on behalf of the Social Security Administration under contract. DDS employs over 200 employees and has a budget of over $60M.			0	0	22,864,874	0	$ 22,864,874	0	0.00	N	N	FM	N/A		
			SSP	Supplemental Nutrition Asst. Program	SNAP Employment and Training	Oregon is federally required to offer a limited companion employment and training program. SNAP participants may be enrolled in one of the following programs: Oregon Food Stamp Employment Transition (OFSET) program and the Able-Bodied Adults Without Dependents (ABAWD) program. More comprehensive services are provided through the 50/50 employment and training program, referred to in Oregon as SNAP Training and Employment Program (STEP).	Food stamp utilization, Food stamp accuracy	12	855,631	0	64,137,641	0	$ 64,993,272	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	SNAP Ed	SNAP Ed provides direct education services to SNAP participants in every county in Oregon. Through its Hub model, Oregon reached 371,220 participants (combination of direct education, social marketing and PSE interventions). SNAP-Ed's social marketing initiative "Food Hero" has an evidence-based website, recipes and PSE interventions that support low-income audiences in making healty choices on a limited budget. SNAP-Ed is 100% Federal Funds.			0	0	19,181,586	0	$ 19,181,586	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	SNAP Outreach 50%	SNAP Outreach to potentially eligible household who are not currently accessing SNAP benefits is part of Oregon's plan. priorities include messaging the need to complete and return necessary paperwork and retention of their Oregon Trail Cards (Oregon's EBT card). The education component of the plan also includes stretching food budgets, utilizing locally available resources and assist by educating people about reporting changes. Currently there are 15 Outreach contracted partners that work closely with local DHS offices. This State Plan has a 50% Federal reimbursement for contractors.			192,789	0	2,602,883	0	$ 2,795,672	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

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Agcy	Prgm/ Div																				
			SSP	Food Assistance	TEFAP, CSFP, OHRF, OHTF	The Emergency Food Assistance Program (TEFAP) is a federally funded program that helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is primary grantee in Oregon and works with the Oregon Food Bank network to deliver services across Oregon. The Commodity Supplemental Food Program (CSFP) provides nutritious commodities to help meet the nutritional needs of low-income elderly persons (aged 60 or older) in Oregon. Through local agencies, each participant receives a monthly package of commodities. There are currently 7 Regional Food Banks who contract with roughly 100 pantries that distribute the food boxes. The Oregon Hunger Response Fund is an allocation from the Legislature to the Oregon Food Bank to help build infrastructure and transport food to food pantries and other important efforts to support the Food Bank and Food Bank Networks. Oregon Housing and Community Services, with legislative approval, transferred the Oregon Hunger Response Fund (OHRF) to the Department of Human Services effective 10/1/2015. Oregon Hunger Task Force (OHTF) is a 28-seat task force that is directed to "serve as an advocate for hungry persons," studying the problem of hunger, making recommendations, and helping local communities implement changes. Working with partners throughout Oregon, the task force has since worked to promote community awareness, compile research, develop proposals for government action, and conduct outreach to expand participation in nutrition programs.	Food stamp utilization, Food stamp accuracy	12	14,394,278	0	SNAP Ed	0	$ 14,394,278	0	0.00	N	N	FM	7 CFR Part 247 and 250; Emergency Food Assistance Act of 1983;FNS Instructions 716-3, 410-1, and 113-1; Oregon Revised Statutes 458.530; Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq.)	All - see program unit/activity description	
			SSP	Family Support and Connections		Provides supports to prevent children in the TANF program from entering the child welfare system. Home visiting and community-based services are some of the interventions used to build on family strengths and address family functioning issues.	TANF re-entry, TANF family stability	12	324,103	0	22,092,046	0	$ 22,416,149	0	0.00	N	N	FO	Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP).	All - see program unit/activity description	
			SSP	Cash Assistance	TANF Basic	TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.	TANF re-entry, TANF family stability	12	40,543,448	358,400	171,107,954	0	$ 212,009,802	0	0.00	Y	Y	FO	The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Act, as amended by the Work Opportunity Reconciliation Act of 199 (PRWORA), and the Deficit Reduction Act of 2005. State Statue chapters are 411 and 412.	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

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1 Priority (ranked with highest priority first) Agcy	2 Prgm/ Div	3 Agency Initials	4a Program Initials	4c Program or Activity Initials (DCR)	4d Sub-DCR	5 Program Unit/Activity Description	6 Identify Key Performance Measure(s)	7 Primary Purpose Program-Activity Code	8 GF	10 OF	12 FF	13 NL-FF	14 TOTAL FUNDS	15 Pos.	16 FTE	17 New or Enhanced Program (Y/N)	18 Included as Reduction Option (Y/N)	19 Legal Req. Code (C, D, FM, FO, S)	20 Legal Citation	21 Explain What is Mandatory (for C, FM, and FO Only)	22 Comments on Proposed Changes to CSL included in Agency Request
			SSP	Cash Assistance	TANF UN	TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.	TANF re-entry, TANF family stability	12	43,368,295	640	0	0	$ 43,368,935	0	0.00	N	Y	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	Cash Assistance	State Family Pre SSI/SSDI	The State Family Pre-SSI/SSDI (SFPSS) Program is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications and appeals as well as case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment.	TANF re-entry, TANF family stability	12	590,668	808,890	0	0	$ 1,399,558	0	0.00	N	Y	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	JOBS Contracts/Support Services Activities	TANF Programs	Most adults must meet additional requirements to receive TANF services. The JOBS program provides employment, education, skill-building and family stability services to individuals of families receiving TANF assistance. Individuals participate in JOBS to gain skills necessary to join the workforce and retain employment.	TANF re-entry, TANF family stability	12	18,542,216	451,439	80,725,325	0	$ 99,718,980	0	0.00	Y	N	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			I/DD	I/DD Program	Other Services (Includes Housing)	The I/DD Community Housing Program assists persons with developmental disabilities to live successfully in community housing that is affordable and safe and contributes to their independence and quality of life. I/DD Community Housing supports services to persons with developmental disabilities by overseeing the property management of homes developed for the former Fairview State Training Center residents, develops and manages funds eligible for home modification for IDD individuals, coordinating the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview and providing technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.	People with disabilities in community settings	12	8,489,507	3,399,905	3,609	0	$ 11,893,021	0	0.00	N	Y	FO	42 CFR 441 su	All - see program unit/activity description	
			VR	VR - Basic Rehabilitative Services		These are basic services provided to individuals whose disabilities present a potential barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes	Vocational rehabilitation services employment	12	20,201,591	9,742,259	35,423,227	0	$ 65,367,077	0	0.00	Y	Y	FO	29 U.S.C. 796c and 29 U.S.C 796e-2	All - see program unit/activity description	
			VR	State Independent Living Council (SILC)		This funding supports the seven Centers for Independent Living through out the state of Oregon. Centers for Independent Living are designed to help individuals who experience disabilities achieve personal goals for independence and participation in their families and communities.	Vocational rehabilitation services employment	12	2,265,571	0	738,328	0	$ 3,003,899	0	0.00	N	Y	FO	29 U.S.C. 796d	All - see program unit/activity description	
			APD	APD Program	Other Services	The Centers for Medicare and Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served more than 130,000 clients in these two programs over one year. These programs help low-income beneficiaries with their cost-sharing requirements. Securing this coverage also ensures Medicare remains in a "first payor" status, ultimately saving the state's Medicaid program significant money.		12	4,192,505	2,148,828	4,217,653	0	$ 10,558,986	0	0.00	Y	Y	FO	ORS 410.070	All - see program unit/activity description	
			APD	APD Program	Older Americans Act	Services and supports provided to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program), and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older, regardless of income are eligible to receive services but the programs are targeted towards those in greatest social or economic need. A specific focus on how to better serve diverse populations of older adults across race/ethnicity, sexual orientation, gender, veteran status, and other intersecting categories are essential with the continually changing demographics of Oregon.		12	3,301,965	0	46,944,133	0	$ 50,246,098	0	0.00	N	Y	FO	ORS 410.070	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

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Agency-Wide Priorities for 2025-27 Biennium

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Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program or Activity Initials (DCR)	Sub-DCR	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
			APD	APD Program	Oregon Project Independence	This is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 5,000 Oregonians are served in this program. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility-based settings, or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities. In 2014 and 2015 a pilot program was funded expanding the program to adults ages 19-59 with physical disabilities. Through this pilot more than 500 individuals have been served. OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports related to activities of daily living. Typical services include assistance with housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation. The OPI program has no financial asset limitations for clients. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally, this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services.		12	37,217,933	0	44,587,125	0	$ 81,805,058	0	0.00	N	Y	S	ORS 410.410		
			SSP	Refugee Program		The program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. Refugees and people who have been granted asylum access the program for financial, employment-related and acculturation services. The program guides refugees toward economic stability through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).		12	4,668,785	0	29,484,194	0	$ 34,152,979	0	0.00	N	N	FM	ORS 411.060, 409.010(2) ©, 409.010(2) (h)	All - see program unit/activity description	
			SSP	Summer EBT		This is a new program started after the 2024 February Legislative Session. More details will be available at a later date.		12			70,560,000		$ 70,560,000								
			SSP	Employment Related Daycare		This program moved to the Department of Early Learning (DELC). This portion represents the body of work still found within ODHS.		12		480,036,614			$ 480,036,614								
			SSP	Cash Assistance	TANF Transition	Services are available to families who transition from TANF cash benefits to employment. These programs include allowing families to make more money before closing the TANF grant, a reduced copay for childcare, and three months of supportive cash benefits once the TANF has closed. These services are intended to provide a glide path for families as they transition to employment and help ease the burden of the costs related to this change.	TANF re-entry, TANF family stability	12	3,797,270	0	0	0	$ 3,797,270	0	0.00	N	N	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	Youth Services		My Future - My Choice program is an age-appropriate, medically accurate, sexual health education program. This service supports community prevention efforts to help families break the generational connection to public assistance. The program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk-taking behaviors. DHS partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement the program.		12	28,538,792	0	1,656,674	0	$ 30,195,466	0	0.00	N	N	FO	The Title V Federal Abstinence Education Program Grant	All - see program unit/activity description	
			SSP	SUD Childcare		The Department of Education, Early Learning Division (ELD) supported contracts with Substance Use Disorder (SUD) treatment clinics to cover child care for parents in treatment for several years. Due to changes in the funding source, 2014 Reauthorization of the Child Care Development Block Grant, ELD was no longer able to leverage these funds to support the contracts. Department of Human Services (DHS) worked closely with the SUD facilities, ELD, Child Welfare, and Oregon Health Authority to create the DHS SUD child care program to allow for continued support for the SUD facilities and the families they serve. DHS leveraged TANF Federal funding to support the contracts to cover child care needs for families in SUD treatment. The TANF funding allows DHS to cover the cost of care for up to 4 months while the families apply for a TANF grant and work with their local DHS worker to create a case plan that includes SUD treatment. Once a case plan is in place the child care is covered through the local DHS JOBS support service payment budgets.		12	0	0	900,000	0	$ 900,000	0	0.00	N	N	FO	45 CFR 260.31 (b) & ORS 411.117 (1) (e)		
			SSP	Other Family Support		Other Family Supports provides services to families not fitting into other program areas. For CSL, this budget only includes the Culturally Responsive Tax program. POPs would add Housing Stabilization and a Demonstration project for Jackson Co.		12	7,906,341	0	0		$ 7,906,341	0	0.00	Y	N	S	2022 OR Laws, Chapter 67		

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program or Activity Initials (DCR)	Sub-DCR	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
			CW	Adoption Supports		Adoptions finalized in an Oregon court for a child who is not in the custody of the Department of Human Serivces. DHS provides background checks and files petitions and provides adoption assistance for eligible private adoptions. Contracted adoption agencies provide placement reports for independent adoptions as assigned by DHS. They also complete home studies when assigned by DHS. Contractors provide assisted search services for the Adoption Search & Registry Program, search for eligible birth and adoptive persons.	Timely adoption, Timeliness and permanency of child reunification	12	822,912	349,760	751,088	0	$ 1,923,760	0	0.00	N	Y	FO	ORS 109.309	All - see program unit/activity description	
			CW	Contracted Adoption Services		Contrators provide adoption committee presentation, placement, adoption supervision and finalization services.	Timely adoption, Timeliness and permanency of child reunification	12	2,353,140	0	1,871,496	0	$ 4,224,636	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Child Care for Foster Parents		$375 per month per child reimbursement to foster parents when all foster parents work outside of the home.		12	0	7,691,257	5,619,752	0	$ 13,311,009	0	0.00	N	N	FM	ORS 418.015		
									4,450,962,792	829,494,170	8,036,165,237	3,381,868,127	16,698,490,326	745	744.92						

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August 23, 2024

The State CFO-Required 10% Reduction Options for the Agency Requested Budget

The reduction options presented in this document are not intended to reflect the policy or program recommendations of the agency. The Oregon Department of Human Services (ODHS) is acutely aware that the reduction options on this list have significant consequences for Oregonians and the communities in which they live. The agency will continue to identify opportunities for efficiencies that allow us to reduce costs and maximize resources with minimal impact to clients.

ODHS was guided by a set of priorities in making proposed reductions, however, the extent of the proposed reductions meant options also needed to be included that don't align with our priorities.

Guiding Priorities:

- For all programs, the agency looked closely at client safety and stability with the goal of preserving the infrastructure of programs and the provider systems that serve clients, maintenance of effort (MOE) issues, legal risk, cross-program impact, cost shifting, and the reduction's related loss of federal matching funds.
- ODHS will continue to evaluate the impact of repeated reductions to programs. In other words, the agency is evaluating at what point it no longer makes sense to continue programs with deep cuts and consider the elimination of some programs in order to preserve others.
- Shared and Central Services were not included in the 10% reduction requirement due to the historic shortfall in those two areas (except for State Agencies Enterprise Charges).
- In Intellectual and Developmental Disabilities programs, ODHS worked to prioritize the health and safety of individuals in services while balancing the impact reductions will have on providers and the direct care workforce.
- Across all programs, ODHS prioritized services and programs that help support and preserve family stability and to maintain employment outcomes for Oregonians. Therefore, those weren't part of the 10% reduction exercise.

- In Aging and People with Disabilities programs, ODHS prioritized keeping as much of Oregon's high-quality system in place as possible, prioritizing home and community-based services.

Agency Name ***ODHS***

2025 - 2027 Biennium Agency Requested Budget 10% Reduction Exercise.

			modified CSL	6,937,222,603	1,254,227,794	9,988,093,875	18,179,544,272	11,240	11,189.45	
			Detail of Reductions to 2025-27 Current Service Level Budget							
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Priority (ranked with highest priority first)	**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Impact of Reduction on Services, People and Outcomes**
1	ODHS	APD	Sweep Quality Care Fund	(13,500,000)	13,500,000	-	-	0	0.00	One-Time. Quality Care Fund is statutorily required to be used to support quality improvement projects and senior emergency medical service pilots. This reduction would eliminate the department's ability to fund quality projects, improve outcomes for consumers and prevent implementation of the pilot projects. This cut would sweep the current corpus but the fund will slowly rebuild with new application fees and penalties.
2	ODHS	APD	Charge NFs for fire inspections (OSFM)	(318,289)	-	(726,782)	(1,045,071)	0	0.00	NFs will face additional costs that they currently do not experience.
3	ODHS	CW	Reduce office expense by 50%	(3,180,444)	-	(717,920)	(3,898,364)	0	0.00	One-Time. Cutting this budget will create consequences to field operations and the ability to complete work efficiently and timely. We need to continue to provide our offices with the resources they need in order to keep the offices running smoothly.
4	ODHS	SSP	Reduce In-State Travel by 25% of LAB	(484,739)	-	-	(484,739)	0	0.00	One-Time. Travel is an essential function of a Self Sufficiency worker's job, there are training needs and the opportunity to learn in a classroom setting. As we come out of the pandemic, limiting travel will affect the ability of the Self Sufficiency agency to provide staff the required classroom trainings.
5	ODHS	CW	Reduce Instate Travel by 25% 1 of 2	(827,022)	-	(68,435)	(895,457)	0	0.00	One-Time. Travel is an essential function of a Child Welfare worker's job. Services to children and services are ordered by the juvenile court and often require travel facilitated by the workforce. Additionally, there are training needs and the opportunities to learn in classroom settings for CW's 4000 staff. Post -pandemic, limiting travel will affect the ability of the Child Welfare agency to provide staff the required classroom trainings in the environment most conducive for skill-building.
6	ODHS	SSP	Reduce Employee Training by 25% LAB	(101,689)	-	-	(101,689)	0	0.00	One-Time. Cutting this budget will create consequences to field operations and the ability to complete work efficiently and timely. We need to continue to provide our offices with the resources they need in order to keep the offices running smoothly and a well trained staff.
7	ODHS	SSP	Reduce Office Expenses by 25% LAB	(1,171,635)	-	-	(1,171,635)	0	0.00	One-Time. Cutting this budget will create consequences to field operations and the ability to complete work efficiently and timely. We need to continue to provide our offices with the resources they need in order to keep the offices running smoothly.
8	ODHS	CW	Reduce Professional Services by 50%	(11,349,288)	(1,274,885)	(6,158,259)	(18,782,432)	0	0.00	One-Time. Cutting Professional Services budget would have unintended consequences to field and program operations impacting our ability to provide appropriate services for our staff.

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9	ODHS	OEP	Reduce VEC Office Expense budget which is currently funding 10% of our NBP expense (Further Reduce NBPs by 10%). Loss of productivity, timeliness, and potential increase in penalties and negative outcomes for people we serve. Increased call wait times or closing lines or availability of services on days.	(625,000)	-	(2,625,000)	(3,250,000)	0	0.00	One-Time. With our eligibility workforce already struggling to keep up with the volume of information and determination requests during busy times, Oregonians would experience less timely and less accurate determinations, longer caller wait times, and a degraded customer experience. The FTE equivalent of the overtime currently being worked is roughly 110 FTE. Reducing the work effort to this extent would lead to significant increases in backlog tasks, reductions in timeliness and accuracy, increased hold times, and decreased customer satisfaction. Our ability to hire and have staff in their own homes is contingent on having equipment, not having this funding would require staff to purchase their own equipment which is a matter for bargaining.
10	ODHS	CW	Reduce Employee Training by 25% 1 of 4	(2,566,288)	-	(110,824)	(2,677,112)	0	0.00	One-Time. Training is a key component in supporting child welfare staff in their jobs, promoting retention and workforce stability. A lack of training and reduction to training affects the quality of case work and affects employee retention. Additionally, Child Welfare continues to make improvements in our retention, succession planning and recruitment efforts. Training reductions will both limit the ability to retain staff and develop a skilled case workforce that is critical to families in Oregon.
11	ODHS	CW	Reduce Employee Training by additional 25% 2 of 4	(2,566,288)	-	(110,824)	(2,677,112)	0	0.00	One-Time. Training is a key component in supporting child welfare staff in their jobs, promoting retention and workforce stability. A lack of training and reduction to training affects the quality of case work and affects employee retention. Additionally, Child Welfare continues to make improvements in our retention, succession planning and recruitment efforts. Training reductions will both limit the ability to retain staff and develop a skilled case workforce that is critical to families in Oregon. This level of reduction will inhibit the state to support the growth of workforce development, implementation of the new hire training academy and other key innovations made possible by recent legislative investments.
12	ODHS	OEP	Reduce SFO IT Professional Services, which is currently funding OT work (End OT for Workload). OEP does OT monthly on average of 1 million dollars. This allows our 50% funded model to try and keep up with the federal expectation of 95% timely applications, which we are still not hitting. This will decrease timeliness and increase penalties.	(6,000,000)	-	(6,000,000)	(12,000,000)	0	0.00	One-Time. This line item supports ONE system enhancements and updates, as well as other work for systems supporting eligibility work, specifically directed at SFO operations. A reduction would see eligibility determination work back up and become less timely and likely less accurate. The FTE equivalent of the overtime currently being worked is roughly 110 FTE. Reducing the work effort to this extent would lead to significant increases in backlog tasks, reductions in timeliness and accuracy, increased hold times, and decreased customer satisfaction. This would limit ability to do additional enhancements to cloud and web services, and risk our ability to comply with stage gate actions when necessary to have IV&V vendor support. These funds are our only way to look at finding efficiency to counter our low staffing to high caseload place for OEP.

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13	ODHS	CW	Reduce Employee Training by another 25% 3 of 4	(2,566,288)	-	(110,824)	(2,677,112)	0	0.00	One-Time. Training is a key component in supporting child welfare staff in their jobs, promoting retention and workforce stability. A lack of training and reduction to training affects the quality of case work and affects employee retention. Additionally, Child Welfare continues to make improvements in our retention, succession planning and recruitment efforts. Training reductions will both limit the ability to retain staff and develop a skilled case workforce that is critical to families in Oregon. This level of reduction will nearly eliminate the state's ability to prepare, support and retain the workforce for the critical work of supporting child safety in the state. It would also greatly diminish local flexibility for training staff based on local needs, conference attendance et.
14	ODHS	OEP	2% S&S reduction. Staff turnover is 40% annually. These are entry level positions into State work and with the Department; but reductions to S&S equate to decreases in supports for staff and may increase turnover.	(11,000,000)	-	(11,000,000)	(22,000,000)	0	0.00	One-Time. These are S&S reductions that limit our ability to support staff with technology, training, and materials to do the work; thus, increasing dissatisfaction and potentially increasing issues with retention and being able to deliver timely and positive customer service.
15	ODHS	APD	Eliminate Provider Surveys (PSU/OSU)	(1,500,000)	-	-	(1,500,000)	0	0.00	APD uses these surveys to track the current state of long term services and supports providers. Without this information, APD will lose insight into the reality facing facilities. This cut would eliminate all survey work.
16	ODHS	I-DD	Reduce Contracts	(1,500,000)	-	(1,500,000)	(3,000,000)	0	0.00	Reduce or eliminate contracts
17	ODHS	APD	Eliminate Maximus contract for MED	(1,000,000)	-	-	(1,000,000)	0	0.00	APD does not serve individuals whose primary diagnosis is a mental illness. In the past, APD made that determination of the primary driver of need with APD staff. However, DRO raised concerns about the competency of the staff making those decisions. APD contracted with Maximus to address DRO's concerns. APD could bring these determinations back in house. This could case concerns with DRO.
18	ODHS	CW	Eliminating Employee Training by last 25% 4 of 4	(2,566,291)	-	(110,825)	(2,677,116)	0	0.00	One-Time. Training is a key component in supporting child welfare staff in their jobs, promoting retention and workforce stability. A total cut of training resources will greatly diminish the quality of case work and impact employee retention. This level of reduction will eliminate the state's ability to adequately prepare, support and retain the workforce for the critical work of supporting child safety in the state. It would also eliminate local flexibility for training staff based on local needs, conference attendance etc.
19	ODHS	CW	Reduce Instate Travel by 25% 2 of 2	(827,022)	-	(68,435)	(895,457)	0	0.00	One-Time. Travel is an essential function of a Child Welfare worker's job. Services to children and services are ordered by the juvenile court and often require travel facilitated by the workforce. Additionally, there are training needs and the opportunities to learn in classroom settings for CW's 4000 staff. Post -pandemic, further limitation of travel will eliminate the ability of the Child Welfare agency to provide staff the required classroom trainings in the environment most conducive for skill-building.

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20	ODHS	I-DD	Close SACU Elliot 1 and Elliot 2 Homes	(1,379,672)	-	(1,379,672)	(2,759,344)	(23)	(11.50)	Close the Elliot 1 and Elliot 2 homes of the stabilization and crisis unit (SACU) in a phased process, starting 7/1/2026. Eliminates 23 positions and 11.50 FTE. Individuals currently served in these homes will be transitioned to private agencies.
21	ODHS	I-DD	Close all SACU homes (move to private, community providers) (personnel costs)	(31,742,569)	(937,894)	(53,052,598)	(85,733,061)	(722)	(733.42)	This closes all SACU homes, eliminating all stabilization and crisis services ran by the State of Oregon, eliminating 100 beds and moving individuals in the homes to private providers. Requires K Plan amendment to be submitted and approved by CMS.
22	ODHS	I-DD	Bring all ODDS licensing/certification functions in-house to state level	(2,488,892)	-	(2,152,342)	(4,641,234)	20	16.30	Transition the responsibility of foster care licensing back to the state from CDDPs. This will reduce the CME workload model funding for ~38 FTE. The state will need to hire 20 positions to perform this work. This will require technical Medicaid waiver and state plan amendments to be submitted and approved by CMS.
23	ODHS	OEP	AAA cut of funding for staff from 66.3% to match ODHS 49.1% in workload model. County cuts and pushback and loss of productivity and timeliness could lead to penalties and negative outcomes for those we serve, hospital discharge timeliness, and access to medical care.	(5,000,000)	-	(5,000,000)	(10,000,000)	0	0.00	Fewer eligibility determination resources at the AAAs, likely impacting LTSS Oregonians the most, hospital discharge delays. Fewer resources would mean less timely and accurate determinations, longer wait times in offices, and reduced customer satisfaction. Cost shift to hospitals. Delays for MH treatment. Would affect SNAP timeliness and potential additional penalties.
24	ODHS	APD	Eliminate CM only funding from AAAs	(8,780,977)	-	(8,780,975)	(17,561,952)	0	0.00	In the 2024 Session, the Type B AAAs received funding for "case management only consumers." APD did not receive this funding. This elimination will bring the AAAs back in line with APD but will negatively impact AAAs' ability to support consumers.
25	ODHS	I-DD	Bring ODDS Program eligibility to state level	(5,036,483)	-	(4,367,780)	(9,404,263)	41	31.69	Transition IDD eligibility responsibility to the state from CDDPs. This action will reduce the overall CME workload model funding by over 90 FTE, including supervisory and support positions which is reflected here. It would require the state to hire approximately 41 staff to perform this work. This will require technical Medicaid waiver and state plan amendments to be submitted and approved by CMS.
26	ODHS	OEP	Reduce OEP VEC and SFO Overtime budget which is currently funding OT work (End OT for Workload). OEP does OT monthly on average of 1 million dollars. This allows our 50% funded model to try and keep up with the federal expectation of 95% timely applications, which we are still not hitting. This will decrease timeliness and increase penalties.	(400,000)	-	(12,000,000)	(12,400,000)	0	0.00	Eligibility determination work would back up and become less timely and likely less accurate. The FTE equivalent of the overtime currently being worked is roughly 110 FTE. Reducing the work effort to this extent would lead to significant increases in backlog tasks, reductions in timeliness and accuracy, increased hold times, and decreased customer satisfaction.
27	ODHS	I-DD	Establish Step 4 for Brokerage & CDDP Funding Model	(8,579,904)	-	(9,780,040)	(18,359,944)	0	0.00	Reduces workload model funding to CDDPs and Brokerages by 5% to 95%. Assumes Eligibility and Licensing cuts were taken (priorities 3&4)
28	ODHS	I-DD	Vacancy Savings (5%) for Brokerage and CDDP Model	(9,317,989)	-	(10,718,592)	(20,036,581)	0	0.00	Reduces workload model funding to CDDPs and Brokerages by 5% to 95%. Assumes Eligibility and Licensing cuts were taken (priorities 3&4)

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29	ODHS	APD	Reduce the AAA funding model by funding staff costs at step 4	(7,100,000)	-	(4,800,000)	(11,900,000)	0	0.00	The current AAA funding methodology funds AAAs at a Step 5 with no vacancy savings built in. Reducing this funding will reduce the number of case managers, AFH licensors and APS staff the AAAs can hire, especially since they typically pay higher salaries than APD can. Ultimately, this will impact access to case management services, less robust APS and slower AFH licensing response and other negative impacts. This could further delay hospital discharges.
30	ODHS	APD	Vacancy Savings (5%) for AAA Model	(7,490,602)	-	(5,030,317)	(12,520,919)	0	0.00	Reduces workload model funding by 5% to account for a vacancy savings factor comparable with what is applied for state staff. Pricing is assuming step 4 reduction has occurred first.
31	ODHS	OEP	Reduce the AAA funding model by funding staff costs at step 4	(3,772,660)	-	(3,772,660)	(7,545,320)	0	0.00	The current AAA funding methodology funds AAAs at a Step 5 with no vacancy savings built in. Reducing this funding will reduce the number of staff the AAAs can hire, especially since they typically pay higher salaries than ODHS can. Ultimately, this will impact access to eligibility services.
32	ODHS	OEP	Vacancy Savings (5%) for AAA Model	(1,642,268)	-	(1,642,268)	(3,284,536)	0	0.00	Reduces workload model funding by 5% to account for a vacancy savings factor comparable with what is applied for state staff. Pricing is assuming step 4 reduction has occurred first.
33	ODHS	I-DD	Eliminate ODDS Staff of Children's Residential Case Management	(1,661,095)	-	(1,661,095)	(3,322,190)	(15)	(11.85)	Moves the case management responsibility of Children's Residential Services to the CDDPs. Requires K Plan and waiver amendments to be submitted and approved by CMS.
34	ODHS	APD	Stop Galt Temps	(200,000)	-	-	(200,000)	0	0.00	APD uses GALT temps to support critical projects and units. Without the GALT temps, work may not be completed such as notifying homecare workers when they violate OARs related to travel and mileage claims.
35	ODHS	I-DD	Reduce Brokerage and CDDP Equity (95% equity)	(10,569,885)	-	(10,788,495)	(21,358,380)	0	0.00	Reduces workload model funding to CDDPs and Brokerages by 5% to 95%.
36	ODHS	I-DD	Eliminate ODDS CIIS Staff -- Medically Involved, Medically Fragile, Behavioral	(3,213,929)	-	(3,213,929)	(6,427,858)	(30)	(23.70)	Moves the case management responsibility of CIIS Children from ODDS to CDDPs. Requires K Plan and waiver amendments to be submitted and approved by CMS for change. Majority of staff are represented.
37	ODHS	CW	Reduce temps 25% 1 of 3	(146,251)	-	(146,154)	(292,405)	0	0.00	Reducing the number of temporary employees in CW Delivery and Design will remove a support system that is in place to help our full time Child Welfare staff.
38	ODHS	CW	Reduce overtime 25% 1 of 3	(900,726)	-	(125,386)	(1,026,112)	0	0.00	Reducing overtime in CW Delivery and Design will remove a tool that is utilized when there is a backlog of work to get done including overdue assessments.
39	ODHS	I-DD	Reduction of ODDS staff	(748,040)	-	(748,040)	(1,496,080)	(7)	(5.25)	Eliminate ODDS positions across the agency with the exception of the licensing unit. Majority of staff are represented.
40	ODHS	I-DD	Reduce Brokerage and CDDP Equity (90% equity)	(10,041,391)	-	(10,249,070)	(20,290,461)	0	0.00	This second cut would reduce CMEs to 90% equity of the final funding decisions based on budget and the workload model.
41	ODHS	APD	Reduce AAA Equity from 95% to 92.5% -	(4,317,345)	-	(2,900,013)	(7,217,358)	0	0.00	Reduce the equity factor would require AAAs to perform duties at a savings of 7.5% rather than a 5%, potentially limiting their ability to provide adult protective services, licensing adult foster homes, determining eligibility and assisting consumers in developing person centered service plans,
42	ODHS	CW	Reduce temps 25% 2 of 3	(146,251)	-	(146,154)	(292,405)	0	0.00	Reducing the number of temporary employees in CW Delivery and Design will remove a support system that is in place to help our full time Child Welfare staff.

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43	ODHS	CW	Reduce overtime 25% 2 of 3	(900,726)	-	(125,386)	(1,026,112)	0	0.00	Reducing overtime in CW Delivery and Design will remove a tool that is utilized when there is a backlog of work to get done including overdue assessments.
44	ODHS	CW	Reduce temps 25% 3 of 3	(146,251)	-	(146,154)	(292,405)	0	0.00	Eliminating temporary employees in CW Delivery and Design will remove a support system that is in place to help our full time Child Welfare staff.
45	ODHS	CW	Reduce overtime 25% 3 of 3	(900,726)	-	(125,386)	(1,026,112)	0	0.00	Eliminating overtime in CW Delivery and Design will remove a tool that is utilized when there is a backlog of work to get done including overdue assessments.
46	ODHS	APD	Eliminate ECHO funding	(508,000)	-	-	(508,000)	0	0.00	ECHO provides training and consultation to NFs on complex cases. This is a contract through OHSU. With the elimination of this funding, quality of care may be impacted. The program will be eliminated in its entirety.
47	ODHS	APD	Eliminate Oregon Care Partners	(5,000,000)	-	(3,250,000)	(8,250,000)	0	0.00	Oregon Care Partners has been instrumental in approving the quality of care seniors and people with disabilities receive from family and paid caregivers. They provide free training to caregivers and first responders. They have trained thousands of individuals. Without this funding, the quality of care that individuals receive will be diminished. It is also likely that family caregivers will not be able to provide the care needed by their loved ones and will need to turn to paid care, including seeking Medicaid. This cut will eliminate all state funds.
48	ODHS	APD	Eliminate HCC delivered trainings	(1,090,000)	-	-	(1,090,000)	0	0.00	The Oregon Home Care Commission provides ongoing training to HCWs, PSWs and PCAs. This training is tied to the collective bargaining agreement and helps individuals receive pay differentials based on the training they receive. Some training could continue but others would need to be terminated. Lack of training could negatively impact the quality of care consumers receive.
49	ODHS	APD	Eliminate funding for "Promoting Organizational Change for Employees"	(280,000)	-	-	(280,000)	0	0.00	This contract supports LTSS facilities to better serve individuals in a whole-person, holistic manner. The removal of this contract will reduce the quality of care that individuals receive.
50	ODHS	APD	Reduce the complex medical add-on for nursing facilities by 40% (Assumes that rates are paid at the current statutory level)	(24,650,323)	(3,830,719)	(35,464,278)	(63,945,320)	0	0.00	This reduction would eliminate half of the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement and may impact NF providers willingness to pay the provider tax that helps fund NF services. Forecast estimate this will impact approximately 908 individuals each month.
51	ODHS	APD	Reduce Nursing Facilities' rates by 5% (excludes Complex)	(13,882,799)	(7,647,732)	(34,707,420)	(56,237,951)	0	0.00	Reducing Nursing Facilities rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers though rates are higher than those in neighboring states. APD is serving more than 4,015 individuals in NFs.
52	ODHS	I-DD	Reduce Supported Living services rates by 15%	(9,180,727)	-	(17,204,355)	(26,385,082)	0	0.00	Reduce Supported Living services rates across the board by 15%. Will require amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.

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53	ODHS	APD	Reduce CBC rates by 2.5%, AFH & PACE excluded, priced separately	(8,237,411)	-	(16,149,118)	(24,386,529)	0	0.00	Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers. Currently, providers use the majority of their capacity for private individuals at approximately 55% in ALFs. Lack of capacity for Medicaid consumers in CBC could force individuals to move into NFs or experience delayed discharges.
54	ODHS	I-DD	Transition Supported Living to In Home Agency Rates	(9,369,727)	-	(17,472,053)	(26,841,780)	0	0.00	Transitioning these services to In-home Services implementing at the agency hourly rate. Minimal effects to 710 individuals who will continue to receive attendant care services. This will require use of EVV for these services. Will require K Plan amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.
55	ODHS	APD	Reduce In Home Care Agency rates by 2.5%	(2,504,345)	-	(4,517,083)	(7,021,428)	0	0.00	Reducing In Home Agency rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers. Older adults and people with disabilities already face significant barriers in finding care providers. APD cannot project the number or % of consumers impacted. However, there is a growing number of APD consumers who are unable to find a caregiver. Lack of access may cause increase hospitalization, delayed discharges and move to NFs.
56	ODHS	I-DD	Reduce all non-bargained In Home Provider Rates by 15%	(86,464,596)	-	(163,032,300)	(249,496,896)	0	0.00	**IN HOME SERVICES makes up 45% of the Program Services Budget**. Reduce all non-bargained In Home Agency provider rates. With the introduction of the new rate models, this would be done with targeted reductions to the new rates. Will require K Plan amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.
57	ODHS	APD	Reduce PACE - PEP and AllCare by 2.5%	(2,802,433)	-	(3,793,208)	(6,595,641)	0	0.00	Reducing PACE rates may result in decreased access for Medicaid consumers and threaten efforts to expand PACE to more areas of the state. APD cannot project the number or % of consumers impacted. However, there is a growing number of APD consumers who are unable to find a caregiver. Lack of access may cause increase hospitalization, delayed discharges and move to NFs.
58	ODHS	I-DD	Re-establish a 50 hour work week for PSWs. Will need to be bargained.	(5,978,910)	-	(21,353,250)	(27,332,160)	0	0.00	This reduction holds a specific population of bargained PSWs to a limit of billing no more than 10 overtime hours per payroll week instead of 20. Will require bargaining. Will require K Plan amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.
59	ODHS	I-DD	Reduce and Hold PSW Trust rates to those established 7/1/23.	(6,081,361)	-	(11,293,955)	(17,375,316)	0	0.00	Brings Trust Contributions associated with PSW services back to rates prior to 7/1/2023. Requires bargaining with SEIU.

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60	ODHS	I-DD	Reduce Adult 24 Hour Residential rates for Service Groups 1-3 by 10%, for Service Groups 4-5 by 8%	(40,522,205)	-	(75,563,147)	(116,085,352)	0	0.00	**Residential Services is 44% of the Program services budget. This includes Adult Foster Care, Child Foster Care, Adult and Child Group Homes and Supported living.** Reduce Adult 24 Hour rates. Group homes provide 24/7 support to over 4,500 people with I/DD across the state and these rates pay to recruit and retain direct support staff for these homes. With the new service groups and rate models in place, targeted reductions would be taken to achieve the reduction amount, we would not implement this as an across the board cut. Will require K Plan amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.
61	ODHS	APD	Eliminates the complex medical add-on for nursing facilities (additional 60%) Assumes that rates are paid at the current statutory level	(36,825,484)	(5,746,079)	(53,196,417)	(95,767,980)	0	0.00	This reduction would eliminate the entire premium paid to nursing facilities for serving individuals with complex medical conditions. Taking this reduction will require a statutory change to implement and may impact the provider tax.
62	ODHS	I-DD	Reduce Children's 24 Hour Residential by 8%	(3,539,869)	-	(6,609,530)	(10,149,399)	0	0.00	Reduce Children's 24 Hour rates. Group homes provide 24/7 support to over 200 children with I/DD across the state and these rates pay to recruit and retain direct support staff for these homes. With the new service groups and rate models in place, targeted reductions would be taken to achieve the reduction amount, we would not implement this as an across the board cut. Will require amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.
63	ODHS	APD	Reduce Nursing Facilities' rates by additional 5% (excludes Complex) -Total 10% reduction	(13,882,799)	(7,647,732)	(34,707,420)	(56,237,951)	0	0.00	Reducing Nursing Facilities rates may result in decreased access for Medicaid consumers.
64	ODHS	I-DD	Reduce all employment service rates by 15%	(7,946,426)	-	(11,523,234)	(19,469,660)	0	0.00	Will require waiver amendments to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.
65	ODHS	APD	Reduce CBC rates by an additional 5% (7.5% total), AFH& PACE excluded, priced separately	(16,206,517)	-	(31,772,235)	(47,978,752)	0	0.00	Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.
66	ODHS	I-DD	Reduce all bargained PSW rates for all services by 8%	(24,830,837)	-	(46,453,210)	(71,284,047)	0	0.00	This is a union-represented group that accounts for services to over 10,000 individuals. A wage reduction for this workforce may cause hardship and may likely result in a decrease in this critical workforce. Requires bargaining. Will require amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.
67	ODHS	APD	Reduce In Home Agency rates by another 5% (7.5% total)	(4,927,122)	-	(8,887,038)	(13,814,160)	0	0.00	Reducing In Home Agency rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers. Additionally, older adults and people with disabilities already face barriers in accessing the caregivers they need.
68	ODHS	I-DD	Eliminate PSW OT hours for those at the 40 hour limit	(1,263,675)	-	(4,513,125)	(5,776,800)	0	0.00	Implement accountability of PSWs for working unauthorized OT. Will not require bargaining as it is in the current CBA. This eliminates all overtime for those PSWs limited to 40 hours. *Pricing assumes item 8 reducing OT to 50 hours was taken as well.

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69	ODHS	APD	Reduce PACE - PEP and AllCare by 5%, (total redux 7.5%)	(5,513,588)	-	(7,462,866)	(12,976,454)	0	0.00	Reducing PACE rates may result in decreased access for Medicaid consumers and threaten efforts to expand PACE to more areas of the state.
70	ODHS	I-DD	Reduce Day Support Activities rates by 15%	(5,233,165)	-	(9,803,299)	(15,036,464)	0	0.00	Day Support Activities (DSA) services provide vital opportunities for people with I/DD to receive skills training targeted toward a particular goal, community engagement options, socialization, and ways to be more fully integrated. With the new service groups and rate models in place, targeted reductions would be taken to achieve the reduction amount, we would not implement this as an across the board cut. Will require K Plan amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals.
71	ODHS	I-DD	Reduce Adult Foster Care rates for services by 8%	(1,614,429)	-	(3,010,498)	(4,624,927)	0	0.00	An AFH rate reduction may result in a loss of AFH providers which will have a negative impact on over 3800 people with I/DD supported in these homes. Will require amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing access to services for individuals. This is a union-represented group that will require additional bargaining to reduce provider rates.
72	ODHS	APD	Reduce CBC rates by an additional 10% (17.5% total), AFH& PACE excluded, priced separately	(30,986,857)	-	(60,748,512)	(91,735,369)	0	0.00	Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.
73	ODHS	CW	Personal Care rate reduction of 15% 1 of 3	(573,309)	(36,630)	(885,188)	(1,495,127)	0	0.00	Personal Care is a Medicaid State Plan option in Oregon that allows the department to maintain children with medical needs safely in a foster home-like setting rather than an institution-based setting at a much higher cost of care. Funding is used to provide compensation to the foster care provider for the delegated medical services they must perform for the child in their care. Without this level of support the department would need to contract with Health care professionals directly to deliver these services and supports at a much higher cost or move the child to a health care setting. This is a low cost, high impact program for children in foster care. State GF is used for additional federal Medicaid funding which brings in approximately 61% of this budget. A reduction then reduces the federal match opportunities. A 15% reduction will increase child foster care instability when resource parents are unable to care for children and increase a need for institutional care settings in Oregon.
74	ODHS	APD	Reduce Homecare Workers' bargained rates by 2.5%	(8,075,267)	-	(13,734,286)	(21,809,553)	0	0.00	Reducing homecare workers rates will likely result in reduced access and impact wages for direct care workers. This reduction would need to be collective bargained. There are more than 7,000 APD consumers already going without critical access to caregivers.

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75	ODHS	APD	Reduce Adult Foster Care bargained rates by 2.5%	(2,614,819)	-	(4,871,787)	(7,486,606)	0	0.00	Reducing Adult Foster Care rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers. APD already pays AFHs below other programs. Additionally, APD AFHs serve the most complex individuals APD serves. Without this capacity, these consumers may end up in hospitals, NFs or houseless. APD currently serves 2,382 individuals in AFHs.
76	ODHS	APD	Reduce Adult Foster Care bargained rates by another 3%, (5.5% total)	(3,086,681)	-	(5,750,936)	(8,837,617)	0	0.00	Reducing Adult Foster Care rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers. APD already pays AFHs below other programs. Additionally, APD AFHs serve the most complex individuals APD serves. Without this capacity, these consumers may end up in hospitals, NFs or houseless. APD currently serves 2,382 individuals in AFHs.
77	ODHS	APD	Reduce Home Care Workers' rates by additional 5% (7.5% total)	(15,644,021)	-	(27,021,221)	(42,665,242)	0	0.00	Reducing homecare workers rates will likely result in reduced access and impact wages for direct care workers. This reduction would need to be collective bargained. There are more than 7,000 APD consumers already going without critical access to caregivers.
78	ODHS	APD	Reduce HCW Benefit Contributions by 25%	(9,299,168)	-	(16,079,524)	(25,378,692)	0	0.00	This will negatively impact the benefits available to HCWs including health care, paid time off, employee assistance and other benefits. The impact will need to be collectively bargained.
79	ODHS	CW	Shelter Care rate reduction of 15% 1 of 3	(502,152)	(50,514)	(378,792)	(931,458)	0	0.00	Shelter care rate is for the initial 20 days of foster care placement to assist the child and foster parents in stabilization of a new placement. At day 21 the regular foster care rate begins and shelter rate ends. Current rates are $30-$34 per day per child. Similar to the potential impacts of reduction of a regular foster care rate, foster parent frustration and potential for opening litigation concerns.
80	ODHS	CW	Regular Foster Care rate reduction of 15% 1 of 3	(8,774,424)	(421,088)	(6,619,248)	(15,814,760)	0	0.00	Family foster care currently provides a foster family between $23.00 - $26.00 per day for a child to cover their food, clothing, shelter, school supplies and incidentals. This daily rate is well below the average cost of raising a child in Oregon. In 2011 a 10% rate reduction occurred and had very negative impact resulting in foster parents deciding to end their fostering service, deciding this was the last straw of no respect from the legislature. In other states Washington and California have both had litigation brought before them as a result of their inadequate foster care rates. In fact, there is direct recommendation and legislative asks to increase foster care rates to better match other states and match to the cost of raising a child in the state.
81	ODHS	CW	GA estimated cost per case (rate reduction) on new GA cases due to reduced FC Rates. 15% reduction 1 of 3	(1,479,967)	-	(1,028,451)	(2,508,418)	0	0.00	Assumes negotiated rates will decline for new guardianship assistance cases as a function of the foster care rate reduction.
82	ODHS	CW	AA estimated cost per case (rate reduction) on new AA cases due to reduced FC Rates. 15% reduction 1 of 3	(3,187,446)	-	(2,607,911)	(5,795,357)	0	0.00	Assumes negotiated rates will decline for newly adopted children as a function of the foster care rate reduction.
83	ODHS	I-DD	Reduce DSW Agency 15%	(567,912)	-	(1,044,226)	(1,612,138)	0	0.00	Reduce rates or delay implementation of DSW agency

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84	ODHS	APD	Reduce Behavioral Support Services by 25%	(736,647)	-	(1,373,483)	(2,110,130)	0	0.00	Reduces Behavioral Support Service rates down to 75% of the current rate/ This could cause access barriers to BSS services and endanger individual's ability to stay in their LTSS setting. Approximately 2260 consumers received these services in 23-24.
85	ODHS	APD	Reduce Behavioral Support Services by another 10%	(294,659)	-	(549,394)	(844,053)	0	0.00	Reduces Behavioral Support Service rates down to 65% of the current rate/ This could cause access barriers to BSS services and endanger individual's ability to stay in their LTSS setting. Approximately 2260 consumers received these services in 23-24. Losing 35% of their rate may drive providers out of the market
86	ODHS	CW	Personal Care rate reduction of 15% 2 of 3	(573,309)	(36,630)	(885,188)	(1,495,127)	0	0.00	Personal Care is a Medicaid State Plan option in Oregon that allows the department to maintain children with medical needs safely in a foster home-like setting rather than an institution-based setting at a much higher cost of care. Funding is used to provide compensation to the foster care provider for the delegated medical services they must perform for the child in their care. Without this level of support the department would need to contract with Health care professionals directly to deliver these services and supports at a much higher cost or move the child to a health care setting. This is a low cost, high impact program for children in foster care. State GF is used for additional federal Medicaid funding which brings in approximately 61% of this budget. A reduction then reduces the federal match opportunities. A 15% reduction will increase child foster care instability when resource parents are unable to care for children and increase a need for institutional care settings in Oregon.
87	ODHS	CW	Shelter Care rate reduction of 15% 2 of 3	(502,152)	(50,514)	(378,792)	(931,458)	0	0.00	Shelter care rate is for the initial 20 days of foster care placement to assist the child and foster parents in stabilization of a new placement. At day 21 the regular foster care rate begins and shelter rate ends. Current rates are $30-$34 per day per child. Similar to the potential impacts of reduction of a regular foster care rate, foster parent frustration and potential for opening litigation concerns. Further cuts will greatly inhibit retention/recruitment efforts of resource families providing foster care.
88	ODHS	CW	Regular Foster Care rate reduction of 15% 2 of 3	(8,774,424)	(421,088)	(6,619,248)	(15,814,760)	0	0.00	Family foster care currently provides a foster family between $23.00 - $26.00 per day for a child to cover their food, clothing, shelter, school supplies and incidentals. This daily rate is well below the average cost of rasping a child in Oregon. In 2011 a 10% rate reduction occurred and had very negative impact resulting in foster parents deciding to end their fostering service, deciding this was the last straw of no respect from the legislature. In other states Washington and California have both had litigation brought before them as a result of their inadequate foster care rates. Further cuts will greatly inhibit retention/recruitment efforts of resource families providing foster care.

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89	ODHS	CW	AA estimated cost per case (rate reduction) on new AA cases due to reduced FC Rates. 15% reduction 2 of 3	(3,187,446)	-	(2,607,911)	(5,795,357)	0	0.00	Assumes negotiated rates will decline for newly adopted children as a function of the foster care rate reduction. Further cuts will greatly inhibit retention/recruitment efforts of adoptive resource families.
90	ODHS	CW	GA estimated cost per case (rate reduction) on new GA cases due to reduced FC Rates. 15% reduction 2 of 3	(1,479,967)	-	(1,028,451)	(2,508,418)	0	0.00	Assumes negotiated rates will decline for new guardianship assistance cases as a function of the foster care rate reduction. Further cuts will greatly inhibit retention/recruitment efforts of families providing guardianship.
91	ODHS	CW	Personal Care rate reduction of 30% 3 of 3	(1,146,618)	(73,260)	(1,770,376)	(2,990,254)	0	0.00	Personal Care is a Medicaid State Plan option in Oregon that allows the department to maintain children with medical needs safely in a foster home-like setting rather than an institution-based setting at a much higher cost of care. Funding is used to provide compensation to the foster care provider for the delegated medical services they must perform for the child in their care. Without this level of support the department would need to contract with Health care professionals directly to deliver these services and supports at a much higher cost or move the child to a health care setting. This is a low cost, high impact program for children in foster care. State GF is used for additional federal Medicaid funding which brings in approximately 61% of this budget. A reduction then reduces the federal match opportunities. An additional 30% reduction will increase child foster care instability when resource parents are unable to care for children and increase a need for institutional care settings in Oregon.
92	ODHS	CW	Shelter Care rate reduction of an additional 30% 3 of 3	(1,004,232)	(101,029)	(757,608)	(1,862,869)	0	0.00	Shelter care rate is for the initial 20 days of foster care placement to assist the child and foster parents in stabilization of a new placement. At day 21 the regular foster care rate begins and shelter rate ends. Current rates are $30-$34 per day per child. Similar to the potential impacts of reduction of a regular foster care rate, foster parent frustration and potential for opening litigation concerns.
93	ODHS	CW	GA estimated cost per case (rate reduction) on new GA cases due to reduced FC Rates. 30% reduction 3 of 3	(5,016,836)	-	(2,056,903)	(7,073,739)	0	0.00	Assumes negotiated rates will decline for new guardianship assistance cases as a function of the foster care rate reduction. Further cuts will greatly inhibit retention/recruitment efforts of families providing guardianship.
94	ODHS	CW	AA estimated cost per case (rate reduction) on new AA cases due to reduced FC Rates. 30% reduction 3 of 3	(6,374,892)	-	(5,215,821)	(11,590,713)	0	0.00	Assumes negotiated rates will decline for newly adopted children as a function of the foster care rate reduction. Further cuts will greatly inhibit retention/recruitment efforts of adoptive resource families.

Agency Name ***ODHS***

2025 - 2027 Biennium Agency Requested Budget 10% Reduction Exercise.

			modified CSL	6,937,222,603	1,254,227,794	9,988,093,875	18,179,544,272	11,240	11,189.45	
			Detail of Reductions to 2025-27 Current Service Level Budget							
1	2	3	4	5	6	7	9	10	11	12
Priority (ranked with highest priority first)	**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Impact of Reduction on Services, People and Outcomes**
95	ODHS	CW	Regular Foster Care rate reduction of 30% 3 of 3	(17,548,752)	(842,177)	(13,238,592)	(31,629,521)	0	0.00	Family foster care currently provides a foster family between $23.00 - $26.00 per day for a child to cover their food, clothing, shelter, school supplies and incidentals. This daily rate is well below the average cost of raising a child in Oregon. In 2011 a 10% rate reduction occurred and had very negative impact resulting in foster parents deciding to end their fostering service, deciding this was the last straw of no respect from the legislature. In other states Washington and California have both had litigation brought before them as a result of their inadequate foster care rates. In fact, there is direct recommendation and legislative asks to increase foster care rates to better match other states and match to the cost of raising a child in the state. An additional 30% reduction will greatly impact retention/recruitment of resource families statewide.
96	ODHS	OEP	10% cut to ONE Professional Services, enhancements to ONE for federal updates or program specific items would not longer be covered; would require funding from programs. Loss of changes and risk of accuracy concerns.	(4,803,674)	-	(4,803,673)	(9,607,347)	0	0.00	This would limit and require contract adjustments to ONE, and require a change to schedule for testing and implementations. It would require FNS and CMS review and approval of the contract changes. The system would have less oversight, maintenance items would be released further out, and there would be less updates or enhancements. Federally required changes would be further out or would need to wait for funding from the legislature before being added. 1.5 million individuals eligibility would see increased risk of delay and errors, as the ONE system if the largest IT system in the State. Specific Risks would include: Reduces contractor resources necessary for critical ONE system Federally required changes, such as federal changes that just came out for ERDC that are required within the next two years, changes for TANF, changes from audits, or changes from the forth coming Farm Bill would be delayed risking increased Federal penalty; program enhancements such as Summer EBT, Healthy Oregon, etc. would see delays in implementation and may not meet Legislative deadlines; and changes to increase capacity, accuracy or timeliness would be delayed or not able to be implemented at all due to the volume of other critical change requirements. Those changes we are counting on to maintain service deliver at acceptable levels would be at risk, such as 2-year renewal cycles, etc. Capacity that is needed based on our smaller funded staffing ratios of close to 50% would not be gained due to not being able to move forward operational efficiency items. Role and the expertise reduced by this cut cannot be assumed by State / ODHS / OHA resources.
97	ODHS	SAEC	IT Direct Charge	(3,905,464)	(150,400)	(2,276,998)	(6,332,862)	0	0.00	Purchase of computer and computer fix will be limited. No Year End Lifecycle Replacement of computers.

Agency Name ***ODHS***

2025 - 2027 Biennium Agency Requested Budget 10% Reduction Exercise.

			modified CSL	6,937,222,603	1,254,227,794	9,988,093,875	18,179,544,272	11,240	11,189.45	
			Detail of Reductions to 2025-27 Current Service Level Budget							
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Priority (ranked with highest priority first)	**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Impact of Reduction on Services, People and Outcomes**
98	ODHS	OEP	10% cut to ONE M&O, loss of vendor security, risk to data and systems; potential risk to system certification from federal partners.	(4,060,000)	-	(4,060,000)	(8,120,000)	0	0.00	This would eliminate services such as weekend monitoring and security areas. It would increase risk of losing system approvals from SSA and CMS, requiring corrective action from the State or stopping Oregon from being able to access the data and put processes back on individuals for verification, increasing workload to staff and Oregonians applying. Timeliness would crash if system functionality and interfaces could not be maintained because of lack of oversight. OEP is staffed close to 50% of caseload and that is with a high percentage of medical automation. The majority of that automation is allowed because of this oversight and M&O work that would go away because of this.
99	ODHS	SAEC	Postage and Handling	(1,592,710)	(145,516)	(320,274)	(2,058,500)	0	0.00	Program would be not to mail as much and not use Publishing and Distribution Metering postage.
100	ODHS	CW	Reduce Telecommunication by 50%	(2,571,677)	-	(389,562)	(2,961,239)	0	0.00	Child Welfare staff need proper phone equipment in order to efficiently do their jobs. Cutting this budget will create unintended consequences to field operations and the ability to complete work efficiently and timely. As we continue to support hybrid and work from home, the right mix of desk and cell phones will be necessary to provide the flexibility needed to be successful.
101	ODHS	SAEC	Office of Administrative Hearings (OAH)	(381,612)	-	(147,732)	(529,344)	0	0.00	These are schedule of fees for services rendered by administrative law judges assigned from the offices. The price list totals 3.5M in the 25-27 Biennium, DAS would need to reduce the price list for this to Actualize
102	ODHS	OEP	Reduce OEP Data Processing budget which is currently funding 10% of our NBP expense (Further Reduce NBPs by 10%). Loss of productivity, timeliness, and potential increase in penalties and negative outcomes for people we serve.	(2,000,000)	-	(2,625,000)	(4,625,000)	0	0.00	With our eligibility workforce already struggling to keep up with the volume of information and determination requests during busy times, Oregonians would experience less timely and less accurate determinations, longer caller wait times, and a degraded customer experience. The FTE equivalent of the overtime currently being worked is roughly 110 FTE. Reducing the work effort to this extent would lead to significant increases in backlog tasks, reductions in timeliness and accuracy, increased hold times, and decreased customer satisfaction. This cut is a specific line item for data processing services contained in the OEP budget and is distinct from the OEP POP asking for funding to pay for very specific Federal data. This would limit our ability to pay for services through DAS and may require the Department to consider having to look outside of DAS for services and violate those Statutory requirements, or forgo providing services and having to limit providing information to individuals in various languages or manners in violation of ADA requirements. Similarly though, this data supports eligibility determinations and loss of either would cause the issues described above.
103	ODHS	SAEC	Mass Transit	(893,884)	-	-	(893,884)	0	0.00	Mass Transit keeps going up, Will be underfunded for 25-27.
104	ODHS	SAEC	Telecommunication	(2,975,252)	(30,492)	(797,345)	(3,803,089)	0	0.00	We are under budget for 23-25 Biennium, May be a possibility to move money from Program for OEP Call Center, But the way new phone contracts are coming in they will be a short fall for 25-27. Changes for Call Center areas in OEP and CW Hotline will not be kept up to date.

Agency Name ***ODHS***

2025 - 2027 Biennium Agency Requested Budget 10% Reduction Exercise.

			modified CSL	6,937,222,603	1,254,227,794	9,988,093,875	18,179,544,272	11,240	11,189.45	
			Detail of Reductions to 2025-27 Current Service Level Budget							
1	2	3	4	5	6	7	9	10	11	12
Priority (ranked with highest priority first)	**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Impact of Reduction on Services, People and Outcomes**
105	ODHS	SAEC	Unemployment	(282,000)	(45,124)	(283,725)	(610,849)	0	0.00	We are under budget for 23-25 Biennium, if unemployment stays the same, we will also be under budget for 25-27
106	ODHS	SAEC	Facilities	(10,212,367)	-	-	(10,212,367)	0	0.00	This will reduce Janitorial Services, all misc. expenses and no Facilities Projects forcing programs to pay for their own needs with regards to facilities expenses.
107	ODHS	All agency	Additional Other Funds reductions to meet reduction target - TBD	-	(109,433,276)	-	(109,433,276)	0	0.00	
108	ODHS	All agency	Additional Federal Funds reductions to meet reduction target - TBD	-	-	(1,953,557)	(1,953,557)	0	0.00	
TOTAL				**(693,722,260)**	**(125,422,779)**	**(998,809,388)**	**(1,817,954,427)**	**(736)**	**(737.73)**	

OREGON DEPARTMENT OF HUMAN SERVICES
2023-25 Legislatively Approved Budget
Budget Structure

Oregon Department of Human Services

Central Services, Shared Services, State Assessments & Enterprise-wide Costs

VR Basic Rehabilitative Services

Self Sufficiency

Aging and People with Disabilities

Child Welfare

Intellectual & Developmental Disabilities

991 Pos / 979.64 FTE

Oregon Eligibility Partnership

2,624 Pos / 2,579.81 FTE

OREGON DEPARTMENT OF HUMAN SERVICES
2025-27 Agency Request Budget
Budget Structure

Oregon Department of Human Services

Central Services, Shared Services, State Assessments & Enterprise-wide Costs

VR Basic Rehabilitative Services

Self Sufficiency

Aging and People with Disabilities

Child Welfare

Intellectual & Developmental Disabilities

1,029 Pos / 1,022.24 FTE

Oregon Eligibility Partnership

2,656 Pos / 2,652.16 FTE

Oregon Department of Human Services
2025-27 Estimated Revenue Narrative

Forecast methods and assumptions

Revenues for the Oregon Department of Human Services comes from funding sources classified as the state General Fund, Other Funds and Federal Funds. Three major methodologies are used to project revenues for the department:

- The category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is primarily used for federal entitlement grants.
- Grant cycles and where they fall within the biennium are considered for block grants. Assumptions based on the results of prior grant averaging and the anticipated effect of the federal budget process both are used to project the amount of funds that will be received.
- The historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees unless the agency has additional information, such as anticipated special projects that would increase revenue or a temporary need for additional staff that will change the projections for a specific time period.

ODHS projects revenue based on assumptions that consider:

- Essential packages that adjust the existing base budget to the 2025-2027 Current Service Level Budget (CSL). Essential packages include phasing program changes in or out, one-time costs, Department of Administrative Services inflation factor, mandated caseload changes, and any needed fund shifts;
- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements;
- Changes in federal policies that affect federal revenue available to ODHS programs;
- Expected non-mandated program caseload changes; and
- Recent changes in state or federal statutes and regulations that affect the availability or timing of revenue receipts.

Significant known federal revenue changes or risk factors

Sequestration & Reauthorization

The possibility of sequestration being implemented at the federal level could cause a significant impact in federal funding for programs related to Child Welfare, Self Sufficiency and Vocational Rehabilitation. Additionally, there are federal programs up for reauthorization that could also impact funding.

Federal Medical Assistance Percentage (FMAP)

As part of the federal response to the pandemic, several time-limited enhancements were made to the FMAP rate used for the Medicaid, CHIP and title IV-E reimbursements. These enhancements have all ended as of December 31, 2023. As a result, additional General Funds are needed to backfill for the reduction in federal percentage. FMAP was increased by 6.2% from January 2020 through March 2023. It was then phased out over the next 3 quarters with 5% for the quarter ending June 2023, 2.5% through September 2023 and finally 1.5% through December 2023.

American Rescue Plan Funding for Medicaid Home and Community Based Services (One time only for 21-23)

Enhanced funding from the Centers for Medicare & Medicaid Services (CMS), provided through the American Rescue Plan Act of 2021 (ARPA), to increase access to home and community-based services (HCBS) for Medicaid beneficiaries. These benefits provide critical services to older adults and individuals with disabilities, allowing them to receive health services in their homes and communities, rather than in nursing homes and other institutions. The intent of the added federal resource was to increase health equity in Medicaid beneficiaries' access to HCBS, positive health outcomes, and community integration. Both, Aging and People with Disabilities and Intellectual and Developmental Disabilities programs, were able to leverage an additional 10% federal funds through the 3rd quarter for qualifying Home and Community Base service expenditures. The General Fund savings resulting from the additional 10% is required to be reinvested back into HCBS by March 31, 2025.

Self Sufficiency Program

Summer EBT

The Consolidated Appropriations Act, 2023 (P.L 117-328) authorized a new permanent, nationwide Summer EBT Program with direct requirements that relate under section 13A of the Richard B. Russell National School Lunch Act (NSLA) [42 U.S.C. 1762].

Summer EBT is intended to reduce hunger and food insecurity for children who lose access to free and reduced-price meals through the National School Lunch Program (NSLP) and School Breakfast Program (SBP) during the summer months when school is not in session.

The new permanent Summer EBT program will be administered in partnership between the Oregon Department of Human Services (ODHS), the Oregon Health Authority (OHA) and the Oregon Department of Education (ODE) with ODHS as the lead agency.

The USDA Food and Nutrition Services (FNS) will support states, including Oregon in the implementation of this permanent food benefits program. Federal budget supports from FNS will include 50/50 (50 percent) direct match for approved administration costs and 100 percent for food benefit issuances.

Temporary Assistance for Needy Families (TANF)

An $8 million TANF penalty for FFY2007 was levied by the federal government. ODHS lost its appeal. The TANF federal grant was reduced in FFY2023 and an additional $8 million of General Fund is required in FFY2024.

Additionally, if the agency does not meet certain federal requirements for monitoring clients' work, a penalty causes the maintenance of effort requirement to increase an additional 5 percent of the base. This means that rather than the maintenance of effort being set at 75 percent of the base year, it is set at 80 percent of the base year.

TANF has also failed to meet its work participation rate for FFY2022. This could result in a possible penalty of less than $50,000. Self Sufficiency is working on a remediation plan with ACF which could result in the penalty being waived.

Child Care and Development Fund (CCDF)

The Deficit Reduction Act (DRA) reauthorized CCDF for five years and increased appropriations requiring additional state matching funds. The programs within ODHS were historically funded by CCDF were transferred to the Department of Early Learning and Care (DELC) effective June 30, 2023. However, ODHS will continue to make payments on behalf of DELC until such time as they are able to develop their own payment system. Therefore, CCDF and General Fund will be used by DELC to reimburse ODHS for these payments. This will be reflected as Other Funds in the ODHS budget.

Targeted case management (TCM)

The DRA contains a more stringent definition for TCM services, while third-party liability language has been changed to reflect that any legally responsible entity can be considered a third-party resource payer before Medicaid pays. Any program that currently uses Medicaid and has another funding source may be at risk for Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, including resources available through SS programs.

Child Welfare Changes and Risk Factors

The Family First Prevention Services Act (FFPSA), Public Law 115-123, became law on February 9, 2018. Effective dates varied, depending on the provision of the law. Among other things, FFPSA amended Title IV-E foster care to create new optional prevention funding and place payment limits on child caring institutions (certain residential care placements). To assist with transitioning to FFPSA, the Family First Transitions Act, P.L. 116-94, became law on December 20, 2019. This act modified the requirements for IV-E prevention services, authorized funding for transition grants, and authorized grants to provide funding certainty for states that were operating Title IV-E waivers. The Family First Transition Act funding is provided over FFY 2020 and FFY 2021, to be spent by

the end of FFY 2025. These one-time grants will assist states to transition to more preventative services. The Family First Prevention Services Act itself will have a large impact on Child Welfare services and funding. These laws also impacted Adoption Assistance IV-E eligibility and IV-E eligibility for Residential Treatment settings, as well as for Prevention Services.

Change in Eligibility Title IV-E Adoption Assistance

P.L. 110-351 created "Applicable Child[1]" criteria, whereby nearly all children became eligible by FFY 2018, regardless of income. FFPSA delayed this for children ages 0-2 until 6/30/24.

Change in Eligibility Title IV-E Foster Care Reimbursement

The Family First Transitions Act, P.L. 116-94 limits IV-E reimbursement for certain Residential Care placements that do not meet the law's criteria. Residential facilities must meet the requirements as a Qualified Residential Treatment Program (QRTP) for IV-E funding to be used beyond the first 14 days for IV-E eligible children in residential care placements.

Children and Families Services Review Penalty

The state did not meet its negotiated Program Improvement Plan measurement goals for Safety Outcome 2 and Permanency Outcome 1, so the Administration on Children and Families is withholding $1,682,626 in federal financial participation (FFP) for the outcomes remaining out of substantial conformity for FFY 2021. The funds withheld are based on the state's title IV-B allotments and title IV-E expenditure data provided for the period beginning with Federal Fiscal Year (FFY) 2016. In accordance with 45 CFR 1355.36(b)(5)(i), this amount represents one percent of the pool of funds subject to withholding for each outcome and systemic factor for which a penalty is applicable. This pool of funds includes the state allotment of title IV-B funds for each of the years to which the withholding applies and an amount equivalent to ten percent of the state's federal claims for title IV-E foster care administrative costs for each year funds are to be withheld, as required by 45 CFR 1355.36(b)(4).

[1] The state general fund savings from this provision is mandated to be used to invest in additional child welfare services.

The Children's Bureau informed ODHS in April 2023 that they were revising the approach to withholding for Round 3 CFSR. Federal funds will still be withheld for Program Improvement Plan measures not met, however the Children's Bureau (CB) will not withhold penalties for additional periods until the state is found to be in substantial conformity in its Round 4 CFSR or successfully completes a Round 4 PIP. The CB reached this decision because we are reinstituting the use of the national statewide data indicators in CFSR Round 4 which makes it difficult to measure the extent to which states with outstanding outcomes achieve Round 3 performance goals during Round 4. This reversed the penalty costs of $3,365,252 for the 23-25 biennium.

Noncompliance with the outcome measures in Round 4 CFSR represents a budget risk for ODHS Child Welfare.

Title IV-E Family First Prevention Services Act (FFPSA)

FFPSA has many parts with different effective dates. The focus here is to describe the funding for prevention services. The start date for prevention services is linked to the start date for the residential care placement requirements. The provisions are effective 10/01/19 but may be delayed at the state's option for up to two years. The services are for children who meet the state's definition as a "candidate for foster care," pregnant or parenting foster youth in need of the services, and the parents or kin caregivers of these children and youth. Services include certain mental health, substance abuse and in-home parenting services. A certain proportion of the services must meet evidence-based practice standards. In general, the state may provide the services for up to 12 months, but on a case-by-case basis may provide services for additional 12-month periods. The federal share is 50% until 2027 (where it moves to the FMAP rate) and states are required to meeting a maintenance of effort as well as evidence-based practice standards.

Temporary Assistance for Needy Families

TANF is a federal block grant to states that operates according to four overarching purposes, one of which is to aid needy families with children so that the children can live in their own homes or the homes of relatives. For children removed from their homes due to abuse and neglect by their parents, TANF can be used to provide financial

assistance and an array of services to support children living with non-parent caregivers. In addition, federal law allows states to use TANF dollars to cover programs and activities a state had conducted under its pre-1996 (pre-TANF) Emergency Assistance program. Since this is a block grant, funding increases are not possible. This runs the risk of creating revenue shortages or additional need for General Fund as the Child Welfare or Self-Sufficiency programs change.

Aging and People with Disabilities (APD) and Intellectual & Developmental Disabilities (I/DD)

Targeted case management (TCM)

The DRA provides a more stringent definition of TCM services. Any program that currently uses Medicaid and has another funding source may be at risk of Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, which could include Intellectual and Developmentally Disabled programs (I/DD). Before ODHS would be required to stop providing TCM services, viable third-party providers would need to be found to provide or pay for equivalent case management services.

Long-term care reform

The DRA increased the look-back period (the period during which the disposition of assets is reviewed to determine eligibility for services) from three to five years. This change in long-term care asset determinations is a greater administrative burden because staff are required to review more client documents; additionally, the change increases technical assistance and training requirements.

ODHS Major Funding Sources

The following section identifies the major funding sources for ODHS. All references to a grant "Title" are references to the originating statute in the federal Social Security Act.

Federal Funds:

Child Welfare Program
Federal dollars for child welfare services come from a variety of sources, some dedicated exclusively to child welfare activities, including Titles IV-B and IV-E of the Social Security Act. Other federal programs allow for spending on child welfare activities but are designed for broader purposes or populations. These include the Temporary Assistance for Needy Families (TANF) program, the Social Services Block Grant (SSBG), and Medicaid. These federal funding streams are often referred to as either "dedicated" or "non-dedicated" sources of child welfare funding, based on whether they are designed exclusively to support child welfare activities. In addition, states may also use federal "child income"-related funding streams for child welfare purposes, including Supplemental Security Income (SSI) and Social Security benefits, as well as U.S. Department of Veterans Affairs funds and child support dollars.

The principal sources of federal funds dedicated to child welfare activities derive from Titles IV-B and IV-E of the Social Security Act.

Title IV-B of the Social Security Act
There are two major programs under Title IV-B of the Social Security Act:

Subpart 1 (Stephanie Tubbs Jones Child Welfare Services)
The Stephanie Tubbs Jones Child Welfare Services (CWS) program is a discretionary grant program (meaning that it must go through the annual Congressional appropriations process, and the amount of money allocated to the program can be changed from year to year) that funds a range of child welfare services. Eligible populations are families and children in need of child welfare services. Eligibility determinations for individuals are not required. Services include services and activities to prevent abuse and neglect; preserve and reunite families; promote safety, permanence, and well-being of children in foster care or adoptive placements; and maintain a qualified workforce.

Subpart 2 (MaryLee Allen Promoting Safe and Stable Families)
MaryLee Allen Promoting Safe and Stable Families is a mandatory grant program that enables states to develop and operate coordinated programs of family support, family preservation, family reunification, and adoption promotion services. Families and children are eligible if they need services to assist them to stabilize their lives, strengthen family functioning, prevent out-of-home placement of children, enhance child development and increase competence in parenting abilities, facilitate timely reunification of the child, and promote appropriate adoptions. Eligibility determinations for individuals are not required. Services include services for family preservation, family support, family reunification, and adoption promotion and support – each of these areas must receive at least 20% of the funding. There is also a 10% admin cap. This grant also includes dollars set aside for the following purposes: improving caseworker visits; improving outcomes of children affected by parental abuse of methamphetamine or other substances, court improvement programs; and research, evaluation, training, and technical assistance.

Title IV-E of the Social Security Act
The largest federal funding stream dedicated to child welfare purposes, Title IV-E of the Social Security Act is a mandatory program that provides support to states through four main programs: (1) foster care, (2) adoption assistance, (3) guardianship assistance, and (4) the John H. Chafee Foster Care Program for Successful Transition to Adulthood (the "Chafee Program") and now (5) optional prevention services. Except for the Chafee Program, the Title IV-E programs operate as open-ended entitlements, meaning states can receive federal reimbursement for every eligible claim they submit with no cap or upper limit. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). The change in expected revenue is based on the caseload forecast showing a change in cases, as well as the child eligibility rate.

For Administrative charges, the projection of revenue is based on use of time and effort and other measures. Federal financial participation is available at the Medicaid FMAP rate for administrative costs based on the overall child eligibility rate at the rate of 50 percent for administrative expenditures necessary for the proper and efficient administration of the Title IV-E state plan. The state's cost allocation plan identifies which administrative costs are allocated and claimed under this program. Federal financial participation also is available at the rate of 75 percent

for the costs of training related to all supported programs for staff, court personnel and prospective or current foster or adoptive parents or and members of the state licensed or approved child-care institutions providing care to foster and adopted children receiving Title IV-E assistance.

All training activities and costs funded under Title IV-E must be included in the state agency's training plan that is part of the Child Welfare services plan. Administrative costs and Training costs federal share is modified by the overall child's IV-E eligibility rate.

The Family First Prevention Services Act (FFPSA), Public Law 115-123, became law on February 9, 2018. Effective dates varied, depending on the provision of the law. Among other things, FFPSA amended Title IV-E foster care to create new optional prevention funding and place payment limits on child caring institutions (certain residential care placements). To assist with transitioning to FFPSA, the Family First Transitions Act, P.L. 116-94, became law on December 20, 2019. This act modified the requirements for IV-E prevention services, authorized funding for transition grants, and authorized grants to provide funding certainty for states that were operating Title IV-E waivers. The funding was provided over FFY 2020 and FFY 2021.

Foster Care Maintenance Payments, Administration and Training

It is important to note that not all children in foster care are eligible for the Title IV-E foster care program. Rather, a specific set of requirements must be met for a state to be able to make a claim for federal reimbursement on that child's behalf. The percentage of children in out-of-home placements for which a state receives Title IV-E reimbursement for foster care maintenance payments is known as the state's "foster care penetration rate" or foster care eligibility rate. Data show that the national foster care penetration rate has declined over time, which is not surprising given that a qualifying child must meet eligibility requirements for the now-defunct Aid to Families with Dependent Children (AFDC) program, at 1996 levels. Children are eligible if a child is in out-of-home placement who would have been considered needy in the homes from which they were removed (based on measures in place in 1996 under the Aid to Families with Dependent Children program), who entered care through a judicial determination or voluntary placement, and who are in licensed or approved placements. Services covered are room

and board payments to out-of-home care providers for eligible children, clothing and personal incidental needs, selected transportation costs, and childcare for foster parents.

Foster care administrative costs covers administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: Case planning, management and review (including caseworker salaries to carry out these activities) for IV-E eligible children, eligibility determinations, licensing of foster homes and institutions, and foster parent recruitment, and other overhead and administrative activities required under the IV-E program.

Foster care training costs can be for public and private child welfare agency staff, prospective and current foster parents, and court personnel. This is generally limited to individuals working with IV-E eligible children.

Title IV-E Family First Prevention Services Act

As noted above, FFPSA has many parts with different effective dates. The focus here is to describe the funding for prevention services. The start date for prevention services is linked to the start date for the residential care placement requirements. The provisions are effective 10/01/19 but may be delayed at the state's option for up to two years. Children who meet the state's definition as a "candidate for foster care," pregnant or parenting foster youth in need of the services, and the parents or kin caregivers of these children and youth are eligible for services. Services covered certain mental health, substance abuse and in-home parenting services. A certain proportion of the services must meet evidence-based practice standards. In general, the state may provide the services for up to 12 months, but on a case-by-case basis may provide services for additional 12-month periods.

Title IV-E Adoption Assistance Payments, Administration & Training Costs

The Title IV-E Adoption Assistance Program reimburses states for expenditures in three categories: (1) adoption assistance payments on behalf of eligible children, (2) adoption placement services and administrative costs related to adoptions from foster care, and (3) expenses related to training for staff and adoptive parents.

Prior to FFY 2010, children adopted from foster care who have "special needs" (as determined by the state) and who (1) would have been considered needy in the homes from which they were removed (based on measures in place in 1996 under the AFDC program), (2) are eligible for SSI, (3) are children whose cost in a foster care setting are included in the IV-E foster care maintenance payment being made on behalf of their minor parents, or (4) were eligible for IV-E adoption assistance in a previous adoption but whose adoptive parents died or their parental rights to the children were terminated. P.L. 110-351 created "Applicable Child[2]" criteria, whereby nearly all children became eligible by FFY 2018, regardless of income. FFPSA delayed this for children ages 0-2 until 6/30/24. Any general fund savings resulting from the Applicable Child criteria implementation must move saved and reinvested into Child Welfare.

Adoption assistance payments are made to adoptive parents, and payment of non-recurring expenses incurred in connection with the adoption of a child also receive Federal match.

Adoption administrative costs covers administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: placement costs and other administrative activities related to IV-E adoption; recruitment of adoptive parents; and non-recurring adoption expenses, including court costs, attorney fees, and other related expenses.

Adoption training costs can be for public and private child welfare agency staff, prospective and current adoptive parents, and court personnel are covered. This is generally limited to individuals working with IV-E eligible children

Title IV-E Guardianship Assistance, Administration & Training Costs

The Fostering Connections Act gave states the option to operate a Title IV-E Guardianship Assistance Program (GAP), which provides federal reimbursements for: (1) kinship guardianship assistance payments to relatives who

[2] The state general fund savings from this provision is mandated to be used to invest in additional child welfare services.

become the legal guardians of children for whom the relatives previously served as foster parents, (2) applicable guardianship placement and administrative costs, and (3) expenses related to training for staff and guardians.

Children are eligible for IV-E Guardianship Assistance if they are exiting foster care to legal guardianships with relatives meeting the following conditions: (1) the child has been eligible for Title IV-E foster care maintenance payments while residing for at least six consecutive months in the home of the prospective relative guardian, (2) the state or tribe has determined that the permanency options of being returned home or adoption are not appropriate for the child, (3) the child demonstrates a strong attachment to the prospective guardian and the prospective guardian is committed to caring permanently for the child, and (4) for children who have attained the age of 14, the child has been consulted regarding the kinship guardianship arrangement. Beneficiaries may also be siblings of eligible children placed in the same kinship guardianship arrangement.

Guardianship administrative costs are administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: placement activities and other administrative activities related to IV-E guardianship; non-recurring guardianship expenses including court costs, attorney fees, and other related expenses.

Guardianship training costs can be for public and private child welfare agency staff, prospective and current guardians, and court personnel. This is generally limited to individuals working with IV-E eligible children

<u>The John H. Chafee Foster Care Program for Successful Transition to Adulthood; Education and Training Vouchers (ETV)</u>

The John H. Chafee Foster Care Program for Successful Transition to Adulthood allocates funding to states under Title IV-E for expenses related to activities that prepare youth transitioning out of the foster care system (or those who have already transitioned) for self-sufficiency after leaving the agency's care. The Chafee Program operates as a capped entitlement, with the education and training voucher component receiving discretionary funding. States receive Chafee dollars allocated at an amount proportional to their share of the foster care population in the United States. For Chafee, youth who experienced foster care at age 14 or older, left foster care for adoption or guardianship after attaining age 16, and former foster care recipients up to 21 years are eligible. States that provide

foster care for up to age 21 may extend Chafee services up to age 23. Services include Life skills training programs; services to improve educational outcomes, job readiness, and employment; personal and emotional supports (e.g., mentoring); substance abuse prevention; preventive health activities; and for youth aged 18-23 who are no longer in foster care, housing expenses and financial assistance. For ETV, youth who experienced foster care at age 14 or older, who have aged out of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16. Services include vouchers up to $5,000 per year for post-secondary education or vocational training.

Temporary Assistance for Needy Families

TANF is a federal block grant to states that operates according to four overarching purposes, one of which is to aid needy families with children so that the children can live in their own homes or the homes of relatives. For children removed from their homes due to abuse and neglect by their parents, TANF can be used to provide financial assistance and an array of services to support children living with non-parent caregivers. In addition, federal law allows states to use TANF dollars to cover programs and activities a state had conducted under its pre-1996 (pre-TANF) Emergency Assistance program. Families with children in need of assistance, as determined by the state, are eligible for services. For child welfare funding, children must either be in out-of-home placements or have an open child welfare case and be receiving in-home services.

Social Services Block Grant

SSBG is a flexible source of federal funds provided to states in support of a diverse set of five overarching policy goals, including preventing neglect, abuse or exploitation of children and adults. Multiple SSBG service categories are related to child welfare services, and foster care services are one of the largest areas of SSBG expenditures. Other examples of areas related to child welfare include adoptive services, case management, counseling services, home-based services, housing services, information and referral, prevention and intervention, protective services for children, special services for youth at risk, and substance abuse services. Oregon chooses to use SSBG for Child Welfare and to support the Youth Experiencing Homelessness Program in Self-Sufficiency.

Medicaid

Medicaid is a federal-state health care financing program that provides health insurance to millions of low-income individuals. Children who are eligible for Title IV-E foster care, adoption, or guardianship assistance are automatically eligible for Medicaid. States have the option to extend Medicaid coverage to non-Title-IV-E eligible children, and most states do so. Children who are Title IV-E eligible (whether for foster care maintenance payments, adoption assistance, or kinship guardianship assistance) are categorically eligible for Medicaid. Additional low-income and disabled children are eligible on state-specific basis but within federal mandates. States have the option to extend Medicaid to non-IV-E eligible adopted children or former foster youth aged 18-21. In addition to funding basic health care services, Medicaid can also be used to support certain activities related to child welfare, such as being used to fund services related to child welfare including targeted case management, rehabilitative services, Medicaid-funded therapeutic foster care, and administrative costs associated with these options. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) for administrative charges, use of time and effort and other measures.

Family Violence Prevention grant

The Family Violence Prevention grant is a discretionary grant that supports states in the establishment, maintenance and expansion of programs and projects to prevent incidents of family violence as well as programs that provide immediate shelter and related assistance for victims of family violence and their dependents. This grant is used in support of the Domestic Violence program.

This grant currently funds ODHS Child Welfare programs. The projection of revenue is based on grant cycle.

Other Federal Child Welfare Funds

In addition to the primary sources described above, states can use a variety of other federal grants and awards for child welfare purposes. These include dollars from the Child Abuse Prevention and Treatment Act, the Adoption Opportunities and Adoption Incentives program, and numerous other vehicles designed for broader purposes (such as the Child Care Development Fund and the Victims of Crime Act).

In 25-27 there is still revenue from several one-time Federal grants to support child welfare services, with the grants from Federal COVID-19 related bills. These include: IV-B subpart 2 grant from the Consolidated Appr Act, the Child Abuse and Neglect Prevention Act (CAPTA) COVID Supplemental Award ARPA grant, and the Family Violence Prevention Service Act Award from the ARPA bill. In most cases the funding must be spent by 9/30/2025.

Self Sufficiency Program

Federal dollars for self-sufficiency services come from a variety of sources. Some of the funding is dedicated to specific programs and activities within Self-Sufficiency to offer assistance to low-income families. Programs that may allow spending on child welfare activities are title IV-A of the social security act, Temporary Assistance to Needy Families (TANF) and the Child Care and Development Fund (CCDF) under section 418 of title IV-A. Families involved with self-sufficiency programs may also be involved with child welfare, this involvement does not limit the family's ability to receive benefits such as SNAP, Employment and Training Services, Child Care and TANF.

Temporary Assistance to Needy Families - Title IV-A of the Social Security Act

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005.

> Eligible Population: To qualify for TANF a one or two parent family must be under the required income limit for the family size, such as a family of three must be below 36 percent of the Federal Poverty Limit (FPL). Eligible children are under age 18 or 18 if attending full-time secondary school. A significant portion of the TANF eligibility criteria is determined by the state and in state statute chapters 411 and 412.
>
> Eligible Services or Costs: TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services.

Services and activities of the program are to engage families in becoming self-sufficient by helping them address challenges, gain skills, and access employment opportunities. Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of the four federally-mandated TANF purposes which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations or activities that were in the state's AFDC (Aid to Families with Dependent Children plan on September 30, 1995 or August 21, 1996).

Type of Funding: The TANF program is funded primarily through the TANF Federal block grant and general fund dollars. The TANF block grant requires a minimum state expenditure level, known as Maintenance of Effort (MOE), it does not require state share matching.

Temporary Assistance for Domestic Violence Survivors (TA-DVS)

This program provides temporary financial assistance and support to families affected by domestic violence. TA-DVS provides up to $3,200, over a 90-day period, funds are used to address safety concerns such as relocating, rent, utilities, etc.

The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

Refugee Services Program

This program can serve only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR): Refugees, Asylees, Cuban/Haitian entrants and parolees, Amerasians, victims of human trafficking (international) and certain family members, and Iraqi/Afghan Special Immigrant Visa holders.

Eligible Population: Refugees that have been in the U.S. as a refugee for less than eight months or attained the qualifying status within the past 8 months. Income limits apply and individuals are at least 18 years old.

Eligible Services or Costs: Cash Assistance, SNAP and Medical benefits, family needs assessment, direct case management assistance.

Type of Funding: The Refugee Program is authorized and operates under the Federal Immigration and Nationality Act and the Refugee Act (8 U.S.C. 1522). The Refugee Program operates as a public assistance program under ORS 411.060, 409.010(2) (c), and 409.010(2) (h). During the initial resettlement period, the Refugee Program serves two different populations of refugees: those refugees who are eligible for Temporary Assistance for Needy Families (TANF) and those refugees who are eligible for ORR-funded services. The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

United States Department of Agriculture, Supplemental Nutrition Assistance Program (SNAP, under Food and Nutrition Services)

SNAP is funded by federal legislation found in the "Farm Bill" authorized by The Agricultural Act of 2014 (P.L. 113-79, Feb 7, 2014). Program policy is reauthorized every five years through the Farm Bill.

Eligible Population: As of January 2022, families who have an income of less than 200% of the Federal Poverty Level are eligible. Eligibility criteria primarily determined at the Federal level.

Eligible Services or Costs: SNAP provides supplemental food benefit dollars to low-income families, seniors, single adults, people with disabilities, and children to help purchase food to meet their nutritional needs. Currently, one in six Oregonians receive these benefits. Other services and programs beyond food benefits can be administered using SNAP funding. These include nutrition education, outreach services, disaster SNAP and employment and training.

Type of Funding: SNAP benefits are 100 percent federally funded. Oregon is responsible for 50 percent of the administrative costs. Oregon's portion of the administrative costs for SNAP comes from the State

General Fund. Oregon Emergency Assistance allotments related to the Covid-19 pandemic ended in February 2023, so does not impact the 23-25 biennium.

SNAP Employment and Training programs opportunities for individuals:

Able Bodied Adults without Dependents (ABAWD): Is a SNAP employment and training program for individuals between the ages of 18-49 who do not meet the exemption criteria. Currently, individuals aged 18 to 49 are subject to the ABAWD time limit. The Fiscal Responsibility Act of 2023 gradually increases the age of those subject to the ABAWD time limit as follows: • September 1, 2023: The age of those subject to the ABAWD time limit increases to age 50 • October 1, 2023: The age of those subject to the ABAWD time limit increases to age 52 • October 1, 2024: The age of those subject to the ABAWD time limit increases to age 54.

Participants receive employment related and support services. If a non-exempt individual chooses not to participate the SNAP benefit is limited to three months over a 36-month period. The SNAP time limit requirements are in effect in Multnomah, Washington, Clackamas, Benton, Lane, Marion, Clatsop, Deschutes, Jackson, Linn, Polk, Tillamook, Lincoln, and Yamhill counties.

SNAP Training and Employment Program (STEP): STEP is known nationally as the SNAP 50/50, this program provides employment-related services to SNAP participants who voluntarily choose to pursue employment and training resources. Contracted, service providers draw down 50 percent federal funds with their own 50 percent non-federal match to provide services in their organizations in over 80 total sites to the populations they serve. There are some support services available to participants.

Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP)
Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP). The grant requires a 20 percent match of State General Funds. This grant helps fund the Family Supports & Connections program.

The CBCAP grant awards additional leveraged funds each year based on a formula giving credit for the previous year's contribution of state General Fund dollars. In addition, individual contracted programs in the ODHS districts add leveraged funds on the local level from agency donations, grants and fundraising.

My Future My Choice – Title V Federal Abstinence Education Program
The "My Future-My Choice" program includes age-appropriate, medically accurate sexual health education curriculum and services for sixth and seventh grade, and a high school leadership and mentor component. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance.

- Eligible Population: Youth in sixth and seventh grade.
- Eligible Services or Costs: Youth Services include sexual health education, leadership and mentor programs. These services support community prevention efforts to enable Temporary Assistance for Needy (TANF) families to break the generational dependence on public assistance
- Type of Funding: The Title V Federal Abstinence Education Program grant provides annual funding. ODHS submits a request for funding each year and continued funding is contingent on federal budget approval.

Federal Sexual Risk Avoidance Grant
A new grant called the Federal Sexual Risk Avoidance Grant has been awarded for a project period is 9/30/23 - 9/30/26. This grant will help expand the middle school My Future-My Choice program to rural and underserved areas by establishing new subgrantees and developing culturally responsive and adapted materials.

The Emergency Food Assistance Program (TEFAP)

This program helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is the primary grantee in Oregon.

- Eligible population: low-income Americans in need of emergency food assistance.
- Eligible Services or Costs: The amount of food each state receives out of the total amount of food provided is based on the number of unemployed persons and the number of people with incomes below the poverty level in the state. States provide the food to local agencies they have selected. Generally, this is food banks, they distribute the food to local organizations such as soup kitchens and food pantries. States also provide the food to other types of local organizations, such as community action agencies, which distribute the foods directly to low-income households.
- Type of Funding: 100% federally-funded

Commodity Supplemental Foods Program (CSFP)

The program works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods. Currently all the service delivery is occurring through partnerships with the Oregon Food Bank.

- Eligible population: Low-income person at least age 60 and above.
- Eligible services and Cost: Supplementing diets with nutritious USDA foods.
- Type of funding: 100% federally-funded

Medicaid

Medicaid is a federal-state health care financing program that provides health insurance to millions of low-income individuals. ODHS Oregon Eligibility Partnership staff are responsible for determining Medicaid eligibility

through the ONE eligibility system. In addition to funding basic health care services, Medicaid can also be used to support certain activities related to self-sufficiency, such as targeted case management and administrative costs associated with performing Medicaid eligibility. The projection of revenue for TCM and administrative costs are based on use of time and effort and other measures.

Aging and People with Disabilities (APD) and Intellectual & Developmental Disabilities (I/DD)
Medicaid (Title XIX)
Medicaid provides reimbursement to states for medical care and related services to low income and other medically needy individuals. This includes financing for:

- Health care services provided under the Oregon Health Plan;
- Private insurance premium;
- Long-term care in institutional and community-based care settings;
- Some client care provided in state hospitals;
- Residential treatment services to adults and youth;
- Central administration of alcohol and drug programs;
- Medical and non-medical transportation for Medicaid eligible individuals;
- Family planning services for individuals not enrolled in the Oregon Health Plan; and
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and uninsured individuals.

State General Funds or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. The administration match rate is primarily 50 percent. A 75 percent federal fund match is available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities. The cost of services and supplies for Family Planning is matched at 90 percent.

Most services in Oregon are provided through seven Medicaid programs that require waivers of federal

requirements. The Oregon Health Plan is the largest of these waiver programs. ODHS must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of associated federal revenues.

Medicaid currently funds services in all ODHS programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) for Administrative charges, use of time and effort and other measures.

Older Americans Act

Funds are allocated to Oregon annually through the Older Americans Act. The Aging and People with Disabilities (APD) program allocates program funds by a federally approved population formula to the 17 area agencies on aging. Emphasis is placed on serving the most economically and socially needy persons 60 years of age and older. There is a 15 percent match requirement of which 10% is met by area agencies on aging and 5% from state sources through local funds, in-kind and Oregon Project Independence (OPI) allocations.

- State administration funds provide for state plan administration. There is a 25 percent match requirement met with OPI funds.
- Title III funds provide for support services such as transportation, legal assistance, in-home care, and congregate and home-delivered meals programs. The act allows for provision of in-home services for frail individuals to prevent premature institutionalization and preventive health services for elderly clients in rural areas. Title III also provides funding for family caregiver support and training and services to prevent abuse of the elderly. The match requirement ranges from 15 to 25 percent depending on whether the funds are paying for administration or program expenditures.
- Title V programs subsidize part-time paid community service work for low-income persons, aged 55 and over and job training skill. There is a 10 percent match requirement, which is met by the program operators.
- Title VII funding provides support for the long-term care ombudsman and prevention of elder abuse, neglect and exploitation. No match is required for Title VII.

- The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

This grant currently funds APD programs. The projection of revenue is based on actual and projected federal awards.

Nutrition Services Incentive Program (NSIP)
The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C and local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

This grant currently funds APD programs through Area Agencies on Aging. Projection is based on history of fund awards from the U.S. Administration on Aging.

Developmentally Disabled Service Act (DDSA)
Congress sets a national allocation determining the amount of annual funding for this grant, which is administered by the Developmental Disabilities (DD) Council in partnership with ODHS. Program expenditures are limited to programs for clients with developmental disabilities and are guided by a state plan submitted to the federal government. There is a 5 percent limit on administrative expenditures except for expenditures by the DD Council.

This grant currently funds ODHS Intellectual & Developmental Disabilities programs. The projection of revenue is expenditures-based using estimated Average Daily Populations (ADP) and Cost per Case (CPC). Federal law requires a state or local match, most of which can be in-kind.

Oregon Disability Determination Services (DDS)
Oregon Disability Determination Services (DDS) provides timely and accurate eligibility determinations for Oregon citizens applying for Social Security disability benefits. Although the disability program, as part of the Social Security Administration (SSA), is administered by the federal government, state agencies make the initial

medical determination of disability. The Oregon DDS currently has more than 200 staff and is 100 percent federally funded.

Vocational Rehabilitation Program

Rehabilitation Act grants (US Department of Education)
The Rehabilitation Act grants are the major funding source for programs provided through Vocational Rehabilitation Services. Rehabilitation Act grants currently fund ODHS VR – Basic Rehabilitative Services programs. The projection of revenue is based on grant cycle.

Section 110 (Basic 110 Grant)
Basic 110 Grant, which is available to assist people with disabilities in becoming employed, is a formula grant based on the state's population and per capita income. The funds available to Oregon are divided between Vocational Rehabilitation (84.4 percent) and the Commission for the Blind (15.6 percent). These federal funds must be matched with state funds. Under the new Workforce Investments and Opportunities Act, 15% of this grant must be set aside to be spent on pre-employment transitions services for youth.

Section 633 (Title VI-C grant for supported employment)
This grant assists the state in developing programs with public and private agencies for training and services leading to supported employment for individuals with severe disabilities. This grant under the new Workforce Investments and Opportunities Act must set aside 50% for services to the most severely disabled youth. The 50% set aside must be matched with 10% non-federal fund expenditures. The remaining 50% of the grant is 100 percent federal funds and does not require state match.

Section 711 (Independent Living Rehabilitation, Part B)
Independent living rehabilitation funds support the state Independent Living Council and Independent Living Centers. This grant has a required 10% match.

Assistive technology
The Assistive Technology Act of 1998 supports state efforts to improve the provision of assistive technology (AT). Grant funds allow implementation of programs designed to meet the AT needs of individuals with disabilities, including plans that improve access to and acquisition of AT devices and services for individuals with disabilities.

This grant is a revenue source of the Oregon Disabilities Council, which was transferred to Vocational Rehabilitation (VR) within the VR – Basic Rehabilitative Services program in the 2007-09 biennium.

Other Funds

Title IV-A (sec. 418)– Child Care and Development Fund (CCDF)
The Child Care and Development Block Grant (CCDBG) is administered by the Department of Health and Human Services, Administration for Children and Families Office of Child Care. The Department of Early Learning and Care (DELC) is designated as the lead agency in Oregon to administer these funds. CCDF funding was previously transferred from DELC to ODHS and came in as Other Funds. This revenue was used to support the Employment Related Day Care (ERDC) program. The ERDC program is transferred from ODHS to DELC effective June 30, 2023.

Care of state wards
Trust recoveries are Other Funds collected from Social Security Insurance (SSI) and child support payments and are used to reimburse the state for the maintenance cost of children in care. Social Security Benefits used to be used for child maintenance costs (room and board), but are no longer. SB 556 (2023) made only the federally required 22% of a child's SSI to be used for maintenance cost reimbursement, with the rest being saved for a child in a separate account and used for a child's personal needs. Trust recoveries are used to reimburse Federal and General Funds to match Title IV-E, TANF-EA or Title XIX federal funds.

Trust recoveries currently fund Child Welfare (CW) and Intellectual & Developmental Disabilities (I/DD) programs. The projection of revenue is based on caseload trends and historical receipt trends.

Collection of overpayments

Overpayment recoveries are recovered program dollars incorrectly paid to or for clients through client error or fraud. Recovery may be made in any of several program areas including food stamps, child-care, public assistance cash and public assistance grant reductions. The projection for these revenues is developed using past performance, inflation and changes in caseloads and regulations as indicators of future trends. Public assistance recoveries are applied against program expenditures during the month of the recovery. Food stamp and child-care overpayment recoveries are budgeted as Other Funds. Currently these funds also support programs in the CW and APD programs. The projection of revenue is based on historic receipt trends.

Client account collections estate recoveries

Other Funds are collected from the estates of clients to reimburse previous cost of care. Collections are used to reimburse cost and offset both the Title XIX program cost and General Fund costs.

Currently funds APD programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). Revenues are projected to increase as a result of increased receipts.

Medicaid XIX Local Match

The Intellectual & Developmental Disabilities (I/DD) program matches Medicaid Title XIX funds with funds or services from transit districts, community developmental disability programs and others for providing enhanced non-medical transportation and administrative costs.

Child Welfare Domestic violence receipts

Enacted in 1981, marriage license fees are dedicated to fund the domestic violence program. The marriage license fee is currently $25. Legislation directed that the unitary tax and the criminal fines and assessments account provide additional funding for this program. Expenditures are limited to the amount of revenue actually received.

Domestic violence receipts currently are in Child Welfare; however, it is expended through community provider grants in partnership with the Department of Justice. The projection of revenue is based on historical receipt trends for marriage license fees and Department of Revenue projections for criminal fines and assessments accounts.

Fees and premiums

The CW program collects fees for adoption home study and registry, and adoption search services.

- Independent Adoption Placement Reports cost $800; $675 passes through to private agencies.
- The fee for registration with the mutual consent registry is $25. This registry allows individuals who have been a party to adoption access to other party information where both parties have registered and consented to disclosure.
- The non-identifying registry allows registrants to provide genetic, social and health history only for use in the adoption registry. The cost for this registry is $45.
- The cost of an adoption assisted search is $400 for the first search request and $200 for subsequent search requests. This allows individuals to request the agency's assistance in locating biological family members.

Applicable Child Savings Other Fund

This funding is general fund savings accrued through the 'applicable child' provision of P.L. 110-351 that delinked the title IV-E Adoption Assistance program from the Aid to Families with Dependent Children (AFDC) requirements. This is general fund savings that otherwise would have been spent to support Adoption Assistance for children with a finalized adoption, absent the federal law change. Federal law required states to reinvest this savings into Child Welfare (but not supplant existing services). This requirement was met by the implementation of SB 102 (2017): Relating to Adoption Applicable Child Savings Fund, enabling the State to carry forward General Fund savings as Other Fund across biennia. Thirty percent of the funding must be spent on post-adoption or prevention services (no more than 10% on prevention services) and 70% can be spent on any services allowable under IV-B. As of the 17-19 biennium Child Welfare created a Child Care for Foster Parent program. All children in foster care are eligible to have their child-care costs reimbursed up to $375 a month. Post-Adoption services were also provided at a level meeting the spending requirements.

Additional Other Fund Sources for Child Welfare
There are several smaller Other Fund grants, such as funding from the Department of Transportation for foster youth driver's education, SPOTS Visa rebates, and donated fund.

Local school funding for rehabilitation services
Other Funds from local schools are used as the 21.3 percent state match needed for the Basic 110 Grant for rehabilitation services which is funded with 78.7 percent federal funds. The Youth Transition Project (YTP) is a collaborative program with school districts that assists youth with disabilities in their transition from school to the community work force.

The projection of revenue is capped based on agreements with schools.

Long-term care facilities tax
The current tax rate is set to collect up to 6 percent of resident service revenues of non-exempt long-term care facilities. Revenue projections are based on previous years' cost reports, current year tax reports, and a growth factor. At present, the agency collects approximately $16 million per quarter in Other Funds through this tax. The federal match is approximately $26 million per quarter. Provider tax dollars are used to offset general fund expenditures for nursing facility services.

Quality of Care Fund
During the 2009 Legislative Session, HB 2442 required the establishment of the Quality of Care Fund and increases in fee schedules for adult foster homes, residential care and assisted living facilities, as well as increases in state civil penalties. Revenue collected from APD and I/DD licensing fees and civil penalties are dedicated to promoting quality of care and life in long-term care settings, including enhancement and maintenance of long-term care facility licensing and regulatory activities and additional training and technical assistance for facilities.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	-	-
Business Lic and Fees	3,764,995	2,848,813	2,848,813	2,848,813	-	-
Non-business Lic. and Fees	17,923	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	-	-
Admin and Service Charges	251,928,866	-	-	-	-	-
Care of State Wards	8,356,533	21,891,468	21,891,468	16,061,268	-	-
Fines and Forfeitures	552,123	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	6,755,438	237,515	237,515	237,515	-	-
Sales Income	1,045	-	-	-	-	-
Donations	135,569	-	-	-	-	-
Other Revenues	65,436,417	443,020,487	487,979,201	539,160,291	-	-
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	-	-
Transfer from General Fund	16,136,809	19,050,927	20,883,772	21,760,891	-	-
Tsfr From Administrative Svcs	46,460,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	-	-
Tsfr From Military Dept, Or	3,166,080	-	-	-	-	-
Tsfr From Emergency Management, Dept of	93,643,924	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	2,820,919	-	-	-	-	-
Tsfr From Education, Dept of	212,419,371	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	342,865,273	442,305,029	483,221,114	-	-
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	-	-
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	-	-
Tsfr From Housing and Com Svcs	10,834,226	-	-	-	-	-
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	-	-
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$849,505,479**	**$1,037,982,086**	**$1,184,213,401**	**$1,266,142,450**	**-**	**-**
Federal Funds						
Federal Funds	7,929,617,199	8,139,936,430	8,789,517,241	10,074,502,410	-	-
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	-	-
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	-	-
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	-	-
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$7,883,531,280**	**$8,123,354,666**	**$8,772,935,477**	**$10,057,912,591**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	-	-
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	374,658	-	-	-	-	-
Non-business Lic. and Fees	65	-	-	-	-	-
Admin and Service Charges	185,268,145	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	2,096,201	-	-	-	-	-
Other Revenues	12,526,461	260,847,107	280,685,785	320,879,811	-	-
Tsfr From Military Dept, Or	3,065,244	-	-	-	-	-
Tsfr From Emergency Management, Dept of	1,601,281	-	-	-	-	-
Tsfr From Oregon Health Authority	1,409,068	-	-	-	-	-
Tsfr From Education, Dept of	100,000	-	-	-	-	-
Tsfr From Housing and Com Svcs	2,998,040	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$200,647,119**	**$260,847,107**	**$280,685,785**	**$320,879,811**	**-**	**-**
Federal Funds						
Federal Funds	356,938,860	334,488,126	362,367,518	394,430,798	-	-
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Total Federal Funds	**$330,109,253**	**$334,488,126**	**$362,367,518**	**$394,430,798**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**
2025-27 Biennium **Cross Reference Number: 10000-010-40-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	368,158	-	-	-	-	-
Non-business Lic. and Fees	65	-	-	-	-	-
Admin and Service Charges	2,647,719	-	-	-	-	-
Other Revenues	11,376,655	21,122,100	22,050,055	23,736,966	-	-
Tsfr From Military Dept, Or	3,065,244	-	-	-	-	-
Tsfr From Emergency Management, Dept of	1,601,281	-	-	-	-	-
Tsfr From Oregon Health Authority	1,290,285	-	-	-	-	-
Tsfr From Education, Dept of	100,000	-	-	-	-	-
Tsfr From Housing and Com Svcs	2,998,040	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$14,321,994**	**$21,122,100**	**$22,050,055**	**$23,736,966**	**-**	**-**
Federal Funds						
Federal Funds	127,365,376	41,881,153	60,842,992	62,859,180	-	-
Total Federal Funds	**$127,365,376**	**$41,881,153**	**$60,842,992**	**$62,859,180**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**
2025-27 Biennium **Cross Reference Number: 10000-010-45-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,500	-	-	-	-	-
Admin and Service Charges	167,399,057	-	-	-	-	-
Interest Income	266	-	-	-	-	-
Other Revenues	275,443	185,107,177	202,347,556	234,480,851	-	-
Total Other Funds	**$167,681,266**	**$185,107,177**	**$202,347,556**	**$234,480,851**	**-**	**-**
Federal Funds						
Federal Funds	26,829,607	-	-	-	-	-
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Total Federal Funds	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**
2025-27 Biennium **Cross Reference Number: 10000-010-50-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	15,221,369	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	2,095,935	-	-	-	-	-
Other Revenues	874,363	54,617,830	56,288,174	62,661,994	-	-
Tsfr From Oregon Health Authority	118,783	-	-	-	-	-
Total Other Funds	**$18,643,859**	**$54,617,830**	**$56,288,174**	**$62,661,994**	**-**	**-**
Federal Funds						
Federal Funds	202,743,877	292,606,973	301,524,526	331,571,618	-	-
Total Federal Funds	**$202,743,877**	**$292,606,973**	**$301,524,526**	**$331,571,618**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-060-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	-	-
Business Lic and Fees	3,390,337	2,848,813	2,848,813	2,848,813	-	-
Non-business Lic. and Fees	17,858	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	-	-
Admin and Service Charges	66,660,721	-	-	-	-	-
Care of State Wards	8,356,533	21,891,468	21,891,468	16,061,268	-	-
Fines and Forfeitures	552,123	-	-	-	-	-
Interest Income	4,659,237	237,515	237,515	237,515	-	-
Sales Income	1,045	-	-	-	-	-
Donations	135,569	-	-	-	-	-
Other Revenues	52,909,956	182,173,380	207,293,416	218,280,480	-	-
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	-	-
Transfer from General Fund	16,136,809	19,050,927	20,883,772	21,760,891	-	-
Tsfr From Administrative Svcs	46,460,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	-	-
Tsfr From Military Dept, Or	100,836	-	-	-	-	-
Tsfr From Emergency Management, Dept of	92,042,643	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	1,411,851	-	-	-	-	-
Tsfr From Education, Dept of	212,319,371	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	342,865,273	442,305,029	483,221,114	-	-
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	-	-
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-060-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Housing and Com Svcs	7,836,186	-	-	-	-	-
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	-	-
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Total Other Funds	**$648,858,360**	**$777,134,979**	**$903,527,616**	**$945,262,639**	**-**	**-**
Federal Funds						
Federal Funds	7,572,678,339	7,805,448,304	8,427,149,723	9,680,071,612	-	-
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	-	-
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	-	-
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	-	-
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$7,553,422,027**	**$7,788,866,540**	**$8,410,567,959**	**$9,663,481,793**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	-	-
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-060-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	2,170,960	2,519,401	17,151,681	2,268,025	-	-
Tsfr From Administrative Svcs	12,000,000	-	-	-	-	-
Tsfr From Oregon Health Authority	81,965	-	-	-	-	-
Tsfr From Education, Dept of	211,520,354	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	338,035,033	437,224,789	480,036,614	-	-
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-
Tsfr From Housing and Com Svcs	7,836,186	-	-	-	-	-
Total Other Funds	**$233,962,495**	**$340,554,434**	**$454,376,470**	**$482,304,639**	**-**	**-**
Federal Funds						
Federal Funds	566,299,346	405,902,488	601,505,942	627,524,874	-	-
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$561,817,318**	**$405,902,488**	**$601,505,942**	**$627,524,874**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	-	-
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**
2025-27 Biennium **Cross Reference Number: 10000-060-07-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	3,891	-	-	-	-	-
Other Revenues	4,780,110	10,853,305	10,939,321	11,082,647	-	-
Total Other Funds	**$4,784,001**	**$10,853,305**	**$10,939,321**	**$11,082,647**	**-**	**-**
Federal Funds						
Federal Funds	88,923,311	97,172,306	101,134,498	105,569,521	-	-
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Total Federal Funds	**$88,844,713**	**$97,172,306**	**$101,134,498**	**$105,569,521**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-060-08-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	-	-
Business Lic and Fees	1,673,699	1,234,017	1,234,017	1,234,017	-	-
Admin and Service Charges	66,660,721	-	-	-	-	-
Care of State Wards	1,886	-	-	-	-	-
Fines and Forfeitures	462,973	-	-	-	-	-
Interest Income	3,711,852	-	-	-	-	-
Sales Income	1,045	-	-	-	-	-
Other Revenues	28,598,031	124,971,176	122,412,118	138,989,757	-	-
Tsfr From Administrative Svcs	30,431,500	-	-	-	-	-
Tsfr From Emergency Management, Dept of	91,982,250	-	-	-	-	-
Tsfr From Oregon Health Authority	16,452	-	-	-	-	-
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	-	-
Total Other Funds	**$356,259,805**	**$330,599,123**	**$328,040,065**	**$339,195,263**	**-**	**-**
Federal Funds						
Federal Funds	3,150,723,851	3,123,841,888	3,198,732,324	3,821,305,883	-	-
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Total Federal Funds	**$3,151,180,238**	**$3,123,841,888**	**$3,198,732,324**	**$3,821,305,883**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-060-09-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	372,540	-	-	-	-	-
Care of State Wards	8,354,647	-	-	-	-	-
Fines and Forfeitures	89,150	-	-	-	-	-
Interest Income	101,110	-	-	-	-	-
Other Revenues	8,527,149	22,864,027	28,567,436	30,230,526	-	-
Transfer from General Fund	-	3,607,012	3,607,012	3,758,507	-	-
Tsfr From Administrative Svcs	3,278,500	-	-	-	-	-
Tsfr From Oregon Health Authority	3,889	-	-	-	-	-
Tsfr From Education, Dept of	799,017	-	-	-	-	-
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Total Other Funds	**$21,432,952**	**$26,471,039**	**$32,174,448**	**$33,989,033**	**-**	**-**
Federal Funds						
Federal Funds	3,201,265,375	3,159,080,894	3,450,158,904	3,921,236,292	-	-
Total Federal Funds	**$3,201,265,375**	**$3,159,080,894**	**$3,450,158,904**	**$3,921,236,292**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**
2025-27 Biennium **Cross Reference Number: 10000-060-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,344,098	1,614,796	1,614,796	1,614,796	-	-
Non-business Lic. and Fees	13,967	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	-	-
Care of State Wards	-	21,891,468	21,891,468	16,061,268	-	-
Interest Income	846,275	237,515	237,515	237,515	-	-
Donations	135,569	-	-	-	-	-
Other Revenues	8,833,706	16,559,286	21,725,069	33,070,914	-	-
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	-	-
Transfer from General Fund	16,136,809	15,443,915	17,276,760	18,002,384	-	-
Tsfr From Administrative Svcs	750,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	-	-
Tsfr From Military Dept, Or	100,836	-	-	-	-	-
Tsfr From Emergency Management, Dept of	60,393	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	1,309,545	-	-	-	-	-
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	-	-
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	-	-
Total Other Funds	**$32,419,107**	**$59,420,653**	**$66,419,281**	**$72,867,946**	**-**	**-**
Federal Funds						
Federal Funds	565,466,456	596,462,267	641,419,792	701,392,858	-	-
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	-	-
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**
2025-27 Biennium **Cross Reference Number: 10000-060-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	-	-
Total Federal Funds	**$550,314,383**	**$579,880,503**	**$624,838,028**	**$684,803,039**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**
2025-27 Biennium **Cross Reference Number: 10000-060-12-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	4,406,185	6,497,791	2,638,611	-	-
Tsfr From Early Learning and Care, Dept. of	-	4,830,240	5,080,240	3,184,500	-	-
Total Other Funds	**-**	**$9,236,425**	**$11,578,031**	**$5,823,111**	**-**	**-**
Federal Funds						
Federal Funds	-	422,988,461	434,198,263	503,042,184	-	-
Total Federal Funds	**-**	**$422,988,461**	**$434,198,263**	**$503,042,184**	**-**	**-**

Oregon Department of Human Services
Central and Shared Services
and State Assessments and Enterprise-wide Costs

ODHS Mission
To help Oregonians in their own communities achieve safety, well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

About Central and Shared Services
ODHS Central Services provide essential supports to ODHS programs, helping each achieve their vision, realize target outcomes, and advance the wider agency mission.

The mission of OHA | ODHS Shared Services is to provide critical business services that are data-informed, accountable, and transparent. ODHS and Oregon Health Authority (OHA) govern their shared services through a board composed of operational leaders from the two agencies who ensure that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

ODHS Central Services Offices

- **Office of the Director**

The ODHS Director's Office is responsible for agency leadership, policy development, resource allocation, and administrative oversight for all programs, staff, and offices in ODHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are led by the Director and Deputy Director and coordinated by the Director Cabinet members, with the Governor's Office, the Oregon Legislature, state and federal agencies, Tribes, community partners, communities of color, LGBTQIA2S+ communities, local governments, advocacy and client groups, and the private sector.

The Office of the Director houses the following units:

- *Chief of Staff*

  The Chief of Staff to the agency enables the Director to work most effectively with internal and external partners to fulfill commitments that achieve the agency's mission, goals, and outcomes. This is a strategic and facilitative role that requires a combination of focus and flexibility, as well as a willingness to play an active, behind-the-scenes role as the Director's trusted advisor.

- *Office of the Chief Financial Officer*

  The Office of the Chief Financial Officer provides optimal business services to ensure accountability, data-driven decisions, and stewardship of resources in support of the ODHS mission. This is done by:

  - Working closely with ODHS and OHA programs and the OHA Chief Financial Officer to ensure culturally competent and equitable services and accurate, timely, and efficient recording and management of financial resources.
  - Authorizing the redistribution of available resources to meet changing needs; and
  - Establishing administrative controls.

  This office also oversees budget, planning, and analysis functions for ODHS-based programs as well as coordination and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services, Legislative Fiscal Office, and ODHS partners.

- *Office of Immigrant and Refugee Advancement*

  The Oregon Legislature through, SB 778 (2021), established the Office of Immigrant and Refugee Advancement (OIRA) for the purpose of operating a statewide immigrant and refugee integration strategy. Transferred to ODHS from the Governor's Office in 2022, OIRA is mandated to identify existing structural gaps and to promote the successful social, linguistic, educational, economic and civic integration of Oregon's immigrant and refugee communities.

  The office accomplishes its work through partnering with state agencies, local government, community-based and faith-based organizations, refugee resettlement agencies, private sector organizations, and immigrant and refugee advocacy groups to:

- Help coordinate strategies,
- Review and track legislation,
- Monitor and publish potential investments and efforts in the state,
- Collect and protect data,
- Advocate for the equitable and effective allocation of resources, and
- Implement plans that support the advancement of immigrants and refugees across the state.

The office conducts outreach and education and serves as a resource on state initiatives and programs to ensure equitable access for immigrants and refugees. The office also ensures that any racial and ethnic impact statements for legislation accurately include the impact to immigrants and refugees in this state who are individuals who are Black, Indigenous, or other people of color.

- *Governor's Advocacy Office*
  The Governor's Advocacy Office (GAO) ODHS Ombuds. Ombuds (also "ombudsman" or "ombudsperson") are neutral or impartial conflict resolution practitioners who may provide confidential and informal assistance to ODHS clients and others affected by the Department's action or inaction. The GAO is a part of the ODHS Director's office and resolve issues and track trends on behalf of the ODHS Director – but also reports to the Governor's Office. The office includes:
  - ODHS Ombuds - the GAO has Ombuds dedicated to serving client and others with questions, concerns, and complaints about all ODHS programs and services.
  - Foster Care Ombuds - the Foster Children's Bill of Rights requires that ODHS foster youth are enabled to make complaints and assert grievances regarding their care, safety, or well-being.
  - Client Civil Rights investigations - ODHS non-discrimination rules and policies require investigation of reports of discrimination.
  - Oversight of the ODHS formal complaint process - by rule, the Department maintains a process for handling formal complaints. While complaints may be resolved locally, the GAO partners with supervisors to oversee this process.

- *Office of Tribal Affairs*
  The Office of Tribal Affairs within the ODHS Director's Office is committed to ensuring all Oregon Tribal communities are thriving mentally, physically,

spiritually, and emotionally. Tribal Affairs works with all six ODHS programs to create and provide Tribally appropriate programs, services, policies, and support. Through Tribal consultation with Oregon's Nine Federally Recognized Tribes, ODHS ensures programming, services and policies meet the needs of Oregon Tribal communities. Tribal Affairs elevates Tribal voice and facilitates opportunities for ODHS to respect, build and maintain relationships with Oregon Tribal communities that uphold tribal sovereignty.

- *Office of Budget, Planning and Analysis*

This office functions as the central budget for ODHS based programs working under the guidance of the CFO. Its main duties include:

  - Developing and preparing the department's biennial budget documents and providing leadership of the ODHS budget process in partnership with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners;
  - Initiating, coordinating and developing the department's budget rebalance plans and Legislative Emergency Board items;
  - Providing fiscal analysis of proposed legislation and responses to inquiries regarding fiscal impacts of policy changes; and
  - Providing managers with accurate budget and projections to assist in the management of the overall ODHS budget of over $17.1 billion total funds and over 11,200 budgeted positions.

- *Office of Business Information Services*

The Office of Business Information Services (OBIS) has primary responsibility for the Oregon Eligibility (ONE) system as well as the phone system for the ONE Customer Service Center that supports statewide eligibility operations. More than 1.5 million people in Oregon receive medical, food, cash, and childcare benefits through the ONE system, which represents the largest information technology system in the state of Oregon. The OBIS team evaluates and identifies opportunities to improve the ONE system and other enterprise IT systems such as the Centralized Abuse Management system. It is responsible for ONE user testing and the ONE Helpdesk that supports more than 4,000 eligibility workers across the state. It includes a team that takes calls from people in Oregon who need technical assistance with the online portal for applying for or managing benefits in the ONE system.

- *Office of Equity and Multicultural Services*
  The Office of Equity and Multicultural Services (OEMS) provides leadership and direction in the integration of equity, diversity and inclusion policies and initiatives throughout the agency. As an office that assists all ODHS program areas, OEMS has two main charges: The first is to guide the agency to ensure a diverse workforce with the cultural agility and language skills to serve the needs of all Oregonians, and the second is to help the agency work toward equitable outcomes for all populations using ODHS services. OEMS accomplishes this mission though policy making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships, and continuous learning.

- *Office of Human Resources*
  The Office of Human Resources (HR) enables the organization to equitably recruit, support and engage a diverse workforce in a collaborative partnership to foster an environment where employees maximize their potential to achieve the agency's mission. The Human Resources office serves as a strategic partner to ODHS programs, providing proactive, comprehensive human resources services in alignment with agency and program mission and goals.

  HR works closely with internal customers on workforce strategies that support agency and program strategies as well as a healthy workplace culture of ongoing development and feedback. Through these efforts, HR helps ensure that ODHS has the right people with the right skills, training, and support to do their work, now and in the future.

- *Office of Program Integrity*
  The Office of Program Integrity's mission is to support the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by monitoring and measuring federal compliance, making recommendations, taking appropriate action, providing support, facilitating activities, training/coaching field staff, and reporting trends and statistics to ODHS and OHA leadership, stakeholders, and federal agencies. This unit reports to the ODHS Chief Operations Officer (OCOO).

- *Office of Public Affairs*
  This office consists of four units that provide unified support and coordination in community outreach and communication, legislative and legal matters, and access to public records and information.

  Within the office, the **Communications** team supports the ODHS mission by connecting Oregonians with the information they need to access, receive or understand department services. The unit helps engage the public in the work of ODHS, which leads to more effective and inclusive policy making. This includes implementing communication plans, coordinating social media and website content, writing direct notices to clients, and talking with the media and legislature. The communications team engages with diverse audiences, including employees, clients, legislators, advocacy and interest groups, providers and partners, local governments, state and federal agencies, policymakers, Oregon's Nine Federally Recognized Tribes, the news media, targeted audiences, and the wider public. The unit strives to use culturally relevant and linguistically competent communication practices to effectively reach Oregonians. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the ODHS Director and executive team.

  The Office of Public Affairs also includes the **Government Relations** unit. This unit advances the ODHS mission by ensuring that statutory, policy, and budget implications positively impact the Oregonians that we serve. The Government Relations team coordinates all ODHS legislative matters and works closely with the Governor's Office and key community, state, and federal partners. The team also supports field and central office staff by providing consultation and support related to legislative and policy changes. Staff in this unit support the director of ODHS, the directors of all agency programs, and operations in the field. Legislative work is conducted with the intent of eliminating existing inequities and promoting equitable outcomes, using a comprehensive equity lens.

  The ODHS **Public Records Unit** reviews, completes, and responds to public records requests from clients, the media, public entities, and individuals. With a focus on equitable service delivery, the unit focuses on consistency, transparency, and adherence to public records law across all programs within the agency. The centralized team affords the ODHS workforce and partner with streamlined responses for records requests and serves as a single point of

contact for records-related questions. This unit reports to the ODHS Chief Operations Officer (OCOO).

The **Legal** unit, also housed in Public Affairs, manages all lawsuits, tort claims, expunctions, and subpoenas related to ODHS program and operations. Staff in this unit provide expert consultation to ODHS field and central office staff and Department of Justice and Department of Administrative Services Risk Management in policy related to legal matters. The team ensures timely completion of the required judicial documents to move smoothly through a complex legal matter. This unit reports to the ODHS Chief Operations Officer (OCOO).

- *Office of Reporting, Research, Analytics, and Implementation*
  The Office of Reporting, Research, Analytics, and Implementation (ORRAI) serves as a trusted partner in data-informed decision-making. ORRAI provides mission-critical information to directors, legislators, partner agencies, program staff, and the public. ORRAI compiles reports, conducts research, analyzes data, implements research, and provides both enterprise-wide and inter-agency, program-level data. ORRAI is dedicated to actionable, equitable solutions and improvement of service delivery through the collection, stewardship, and use of data. We create positive and equitable change within and across human service systems leading to improved and lasting outcomes for all Oregonians.

- *Office of Resilience and Emergency Management*
  The Office of Resilience and Emergency Management (OREM) focuses

  on the needs of people before, during and after disasters, reducing disaster impacts on people in times of crisis and investing in communities year-round to ensure greater resilience. OREM carries out ODHS' roles in Oregon's Comprehensive Emergency Management Plan as the primary agency for mass care, food and water in disaster situations and social services during recovery. The office centers equity in its work, ensuring that the goals and needs of vulnerable communities directly inform resilience plans and that our response systems effectively address disproportionate disaster impacts. OREM also assists other ODHS programs in preventing, mitigating, responding to, and recovering from natural, technical, and human-caused hazards.

OREM recognizes that being ready and quickly responsive hastens recovery. To achieve this, the office adheres to National Incident Management System standards and carries out a statewide strategy that aligns with the 2022-2026 Federal Emergency Management Agency Strategic Plan. Its staff are dispersed around the state to better identify local needs and enhance community-level relationships. To prepare for OREM's 4 mission areas of: (1) Disaster response; (2) Disaster recovery; (3) Business continuity including support to ODHS clients to ensure safety, and ODHS offices and provider facilities to ensure availability of services in disasters, and; (4) Statutory responsibilities as the lead agency to support warming/cooling/cleaner air centers, OREM is:

- Establishing a mass care network consisting of public and private partners through pre-disaster contracts with community-based organizations, non- governmental organizations, and non-profits. The mass care network will also consist of the resilience hubs and networks being developed this year.
- Conducting exercises and drills around the state in collaboration with local, state, federal and Tribal partners.
- Identifying needs and gaps in Oregon's mass care systems.
- Investing in community-level mass care capabilities.
- Helping to build local capacity for emergency preparedness.
- Collaborating with a range of partners to advance resilience through technical, direct, and grant support.
- Forward-deploying warming/cooling/cleaner air equipment into most impacted areas of the state.
- Recruiting and training Mass Care Response Teams, consisting of ODHS employees who can staff and/or support disaster shelter operations and public warming, cooling and cleaner air centers and be paid for doing so.

ODHS Shared Services Offices

- *Background Check Unit*
  The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for ODHS and OHA staff. BCU is also Oregon's

point of contact for processing out-of-state child protective service check requests in support of federal legislation. BCU provides background check services and support to all ODHS and OHA divisions for employment purposes; for those who provide services or seek to provide services as a contractor, subcontractor, vendor, or volunteer; and for those who are employed by qualified entities that provide care and are licensed, certified, registered or otherwise regulated by ODHS or OHA.

- *Budget Center*
  This area provides budget planning, financial analysis, position management consultation, facilities and motor pool coordination, and technical budget support for ODHS and OHA. These services are provided for department leadership, programs, policy and field managers, staff, and external policymakers.

- *Office of Contracts and Procurement*
  The Office of Contacts and Procurement (OC&P) supports all offices of ODHS, OHA, and the Home Care Commission by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. The unit provides guidance, training, and support to meet contracting and procurement needs and assists agencies with supplier diversity programs that seek to include women- and minority-owned and emerging small businesses.

- *Office of Enterprise Data Analytics*
  The 2015 Oregon Legislature created the Oregon Enterprise Data Analytics (OEDA) unit to conduct inter-agency research. The legislation encouraged the expansion of data informed decisions throughout state government. The research analysts, economists, and information technology positions work among agencies to translate data into information; that information promotes data-informed decisions and improves outcomes for children and families. OEDA uses advanced analytics with human service organizations, health organizations, public health organizations, corrections, the courts, employment, housing, and education.

- *Office of Facilities Management*
  This office provides the management and oversight of all facility and leasing

related matters for ODHS and OHA administrative offices, branch offices, and other facilities statewide. Its staff and operations support the departments' missions by ensuring that buildings are safe and universally accessible and by maintaining and operating buildings, telecommunications, and physical infrastructure in a cost-effective, sustainable, and environmentally responsible manner. The office collaborates with both ODHS and OHA leadership to develop long-term strategic plans for the facilities needs of both organizations.

OFM manages 2.7 million square feet of leased property for OHA and ODHS statewide. This includes support and management of over 168 offices on behalf of ODHS and OHA. This office is responsible for managing maintenance, remodeling, furniture acquisition and reconfiguration, staff relocations, coordination with DAS and state brokers on lease negotiations, and analysis of the costs and benefits of space utilization, ADA compliance, Trauma Informed spaces, and energy conservation.

- *Office of Financial Services*
  The Office of Financial Services (OFS) provides leadership, fiscal policy direction, financial systems management, and coordination of core financial accounting, payroll, and financial reporting services for ODHS and OHA. Services include but are not limited to:
    - Receipting, recording, and applying millions of dollars in state and federal revenue.
    - Accounting for and disbursing resources to clients, providers, vendors, and contractors.
    - Managing client trust accounts.
    - Administering employee payroll and benefits to approximately 14,500 employees.
    - Managing cash flow, completing federal draws, and reconciling Treasury accounts.
    - Ensuring accounting transactions are accurately recorded, reconciled, and reported to state and federal partners.
    - Compiling, reporting, and managing federal grant awards.

- Developing financial statements, completing tax reporting.
- Overseeing e-commerce programs including ACH and credit card payments and the SPOTS Visa program.
- Managing the federal Public Assistance Cost Allocation plan and process.
- Developing and managing financial systems including all sub-system interfaces; and ensuring a proper control environment is maintained.

The size, scope, and complexity of the financial structure of these agencies is the most complex in the state of Oregon. Currently OFS is responsible for more than 20 interfaced financial systems, 35 treasury accounts, 200 funds (state, federal, other, lottery), 400 program areas, 800 SPOTS Visa cards, and grants/fees (funding sources).

The office reports to the ODHS OCFO and the OHA CFO.

- *Office of Forecasting and Research and Analysis*
  Office of Forecasting and Research and Analysis (OFRA) supports ODHS and OHA by providing accurate, timely, unbiased caseload forecasts and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and operational planning. OFRA maintains the Integrated Client Services data warehouse, which provides

  caseload forecasters and other researchers with data from multiple systems within ODHS and OHA, uniting individual person records from separate siloed enrollment systems into a cohesive whole, showing the interconnected patterns of human services as they are experienced by Oregonians in need. This unit reports to the ODHS Office of the Chief Financial Officer (OCFO).

- *Office of Health, Safety & Employee Well-being*
  This office provides services including employee occupational health and safety, workers' compensation tracking and program analysis, property loss tracking, threat management assessments and tracking, trauma-informed services, a suicide prevention program, administration of the Employee Assistance Program (EAP), and employee risk management. Work within these program areas includes the

development and delivery of training, regulatory compliance monitoring, strategic planning, and legislative tracking.

- *Office of Imaging and Records Management*
  This office provides services tailored to business and program operational needs related to:
    - Agencies' delegated authority regarding imaging and electronic and physical document and records management.
    - Data entry and transmission of data to mainframe applications that generate payment to medical and childcare providers.
    - Imaging and data capture of source documents into a central repository.
    - Imaging and data capture of documents into electronic workflow, eliminating the need for the customer(s) to process physical documents.
    - Archive storage of physical records.
    - Tracking and shipping of archived records; and
    - Destruction of physical documents/records per agreement and the Secretary of State's Office retention schedule.

  The office converts more than three million pieces of paper – applications, bills, claims, checks, and more – each month, making information more readily available and saving money on storage costs.

- *Office of Internal Audit and Consulting*
  This unit provides independent and objective information and consulting services for ODHS and OHA. The internal audit team reviews all areas of ODHS/OHA, including central operations and programs, field offices, and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities, coordination of external audits and tracking and follow-up on both internal and external audit findings.

- *Office of Payment Accuracy and Recovery (OPAR)*
  OPAR's mission is to support the Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), and the Department of Early

Learning and Care (DELC) by assisting their programs in ensuring client and provider payment accuracy and by completing timely recovery of monies owed.

OPAR is a critical service provider in ensuring ODHS, OHA and DELC payment accuracy and in delivering recovery services (identify, establish, recover) in an efficient, effective and customer focused manner.

- *Office of Training Investigations and Safety (OTIS)*
  This office ensures safety and protection to the more than 77,500 people per biennium who receive mental health, developmental disability, or children's therapeutic services in Oregon. The office consists of four primary functional units: Investigations, Children's Care Licensing, Contested Case – Administrative Law Judge Hearings, and Training and Transformation (TnT - which includes: Quality Management and Prevention, Policy and Legal, Data, and Investigator training). Together, these functional units provide services to several programs of ODHS and OHA that serve some of Oregon's most vulnerable citizens, including:

    - Adults and children with intellectual/developmental disabilities.
    - Adults with mental illness.
    - Adults with substance abuse disorder (SUD) in residential settings.
    - Aging adults and people with disabilities; and
    - Children and young people under the age of 21 living in residential settings, other Child Caring Agencies, or in school or daycare settings.
- *Publications and Creative Services*

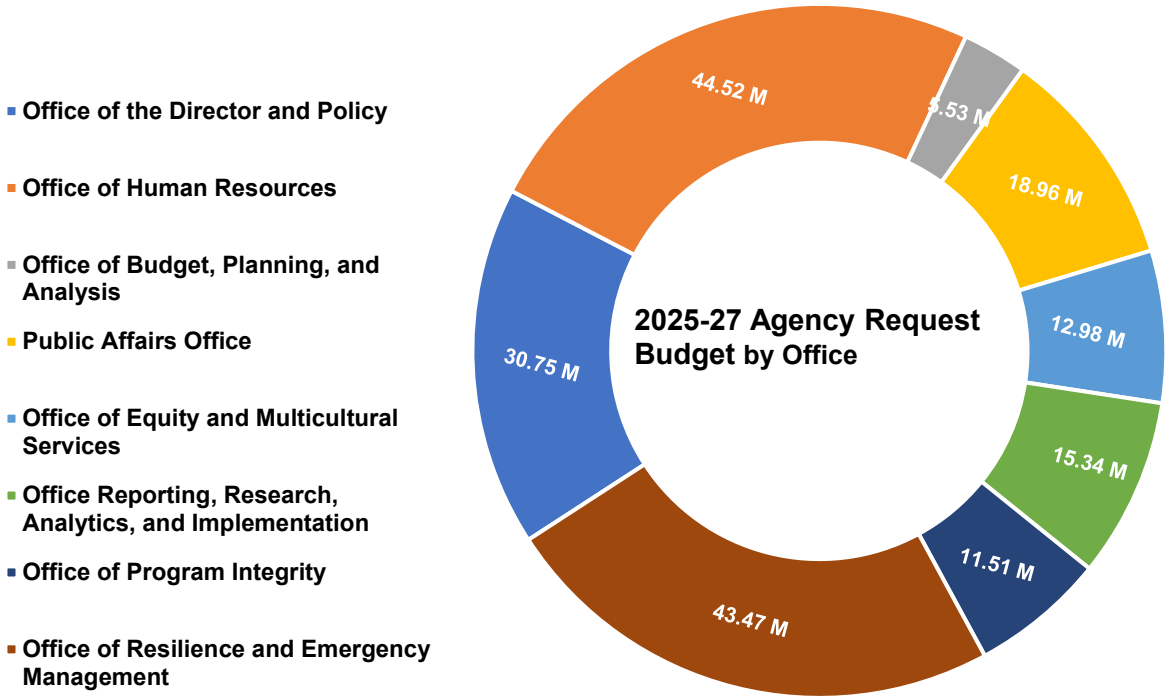
Publications and Creative Services (PCS) manages the writing, design, development, printing, and distribution of ODHS and OHA publications for internal and external audiences, including those in accessible formats and multiple languages. This unit plays a central role in document translation services for both agencies. PCS provides consulting to plan professional quality print and digital publications that reflect ODHS and OHA style guidelines; edits and proofs materials created by staff experts and partners in their individual fields; and provides graphic design, layout, illustration, and form creation services.

State Assessments and Enterprise-wide Costs

ODHS also has statewide assessments that include Department of Administrative Services charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all of ODHS is in the Facilities budget. IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the ODHS portion of ODHS | OHA Shared Services and Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major ODHS projects. Each service, both shared and assessed, are important for ODHS to attain its programmatic outcomes.

Oregon Department of Human Services: Central Services

Primary Long-Term Focus Area: Excellence in State Government
Program Contact: Rob Kodiriy



Program Overview

Oregon Department of Human Services Central Services' budget consists of the following:

- Office of the Director
- Office of Budget, Planning, and Analysis
- Office of Equity and Multicultural Services
- Office of Human Resources
- Office of Program Integrity
- Office of Public Affairs
- Office of Reporting, Research, Analytics, and Implementation
- Office of Resilience and Emergency Management.

These offices provide essential supports to ODHS programs in achieving departmental and programmatic missions, visions and outcomes.

Program Funding Request

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	114,411,402	22,050,055	60,842,992	197,304,449	384	381.51
2025-27 ARB	96,460,836	23,736,966	62,859,180	183,056,982	390	388.57
Difference	(17,950,566)	1,686,911	2,016,188	(14,247,467)	6	7.06
Percent change	-15.69%	7.65%	3.31%	-7.22%	1.56%	1.85%

Program Description

- **Office of the Director**
  The ODHS Director's Office is responsible for agency leadership, policy development, resource allocation, and administrative oversight for all programs, staff, and offices in ODHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are led by the Director and Deputy Director and coordinated by the Director Cabinet members, with the Governor's Office, the Oregon Legislature, state and federal agencies, Tribes, community partners, communities of color, LGBTQIA2S+ communities, local governments, advocacy and client groups, and the private sector.

  The Director's Office includes the following units:

  Chief of Staff
  The Chief of Staff to the agency enables the Director to work most effectively with internal and external partners to fulfill commitments that achieve the agency's mission, goals, and outcomes. This is a strategic and facilitative role that requires a combination of focus and flexibility, as well as a willingness to play an active, behind-the-scenes role as the Director's trusted advisor.

  Office of the Chief Financial Officer
  The Office of the Chief Financial Officer provides optimal business services to

ensure accountability, data-driven decisions, and stewardship of resources in support of the ODHS mission. This is done by:

- Working closely with ODHS and OHA programs and the OHA Chief Financial Officer to ensure culturally competent and equitable services and accurate, timely, and efficient recording and management of financial resources.
- Authorizing the redistribution of available resources to meet changing needs; and
- Establishing administrative controls.

This office also oversees agency position management, budget, planning and analysis functions for ODHS-based programs as well as coordination and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services, Legislative Fiscal Office, and ODHS partners.

Office of Immigrant and Refugee Advancement
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The office accomplishes its work through partnering with state agencies, local government, community-based and faith-based organizations, refugee resettlement agencies and immigrant and refugee advocacy groups to help coordinate strategies, review and track legislation, monitor and publish potential investments and efforts in the state, conduct data collection and protection, advocate for the equitable and effective allocation of resources and ultimately implement plans that support the advancement of immigrants and refugees across the state. The office conducts outreach and education and serves as a resource on state initiatives and programs to ensure equitable access for immigrants and refugees. The office also ensures that any racial and ethnic impact statements for legislation accurately include the impact to immigrants and refugees in this state who are individuals who are Black, Indigenous or

other people of color.

Governor's Advocacy Office
The Governor's Advocacy Office (GAO) / ODHS Ombuds. Ombuds (also "ombudsman" or "ombudsperson") are neutral or impartial conflict resolution practitioners who may provide confidential and informal assistance to ODHS clients and others affected by the Department's action or inaction. The GAO is a part of the ODHS Director's Office and resolves issues and tracks trends on behalf of the ODHS Director. The office includes:

- ODHS Ombuds - the GAO has Ombuds dedicated to serving clients and others with questions, concerns and complaints about any ODHS program or service.
- Foster Care Ombuds - the Foster Children's Bill of Rights requires that ODHS foster youth are enabled to make complaints and assert grievances regarding their care, safety or well-being.
- Client Civil Rights Investigator & Formal Complaint Coordinator - ODHS non-discrimination rules and policies require investigation of reports of discrimination.
- Oversight of the ODHS formal complaint process - by rule, the Department maintains a process for handling formal complaints. While complaints may be resolved locally, the GAO partners with supervisors to oversee this process.

Tribal Affairs
The Office of Tribal Affairs is committed to ensuring all Oregon Tribal communities are thriving mentally, physically, spiritually, and emotionally. Tribal Affairs works with all five ODHS programs to create and provide Tribally appropriate programs, services, policies, and support. Through Tribal consultation with Oregon's Nine Federally Recognized Tribes, ODHS ensures programming, services and policies meet the needs of Oregon Tribal communities. Tribal Affairs elevates tribal voice and facilitates opportunities for ODHS to respect, build, and maintain relationships with Oregon Tribal communities that uphold tribal sovereignty.

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  This office functions as the central budget for ODHS based programs working under the guidance of the CFO. Main duties include: (1) development and

preparation of the department's biennial budget documents and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners; (2) initiating, coordinating and developing the department's budget rebalance plans and Legislative Emergency Board items; (3) providing fiscal analysis of proposed legislation and responses to inquiries regarding fiscal impacts of policy changes; and (4) providing management accurate budget and projections to assist in the management of the overall ODHS budget of over $17.1 billion total funds and over 11,200 budgeted positions.

- **Office of Equity and Multicultural Services**
  The Office of Equity and Multicultural Services (OEMS) provides leadership and direction in supporting equity, diversity, and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service delivery to all Oregonians. The goals of the office include reducing service disparities in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all ODHS clients.

- **Office of Human Resources**
  The Office of Human Resources enables the organization to equitably recruit, support and engage a diverse workforce in a collaborative partnership to foster an environment where employees maximize their potential to achieve the agency's mission. The Office of Human Resources works closely with internal customers and management on workforce strategies that support agency and program needs and strategies and building a healthy workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the skills, training, and support to do their work, now and in the future.

- **Office of Program Integrity (OPI)**
  The Office of Program Integrity's mission is to support the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by monitoring and measuring federal compliance, making recommendations, taking appropriate action, providing support, facilitating activities, training/coaching field staff, and reporting trends and statistics to ODHS and OHA leadership, partners, and federal agencies.

- **Office of Public Affairs**
  The Public Affairs Office is made up of four work units: Communications, Legislative, Public Records and Legal. The office provides ODHS with unified support and coordination in community outreach and communication, legislative and legal matters, and access to public records and information.

  Communications Unit
  This office supports the agency mission by providing accurate and accessible information to employees, clients, legislators, community partners, interest groups, providers, local governments, state and federal agencies, policymakers, news media, targeted audiences, and the public. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust as well as ensure Oregonians can access ODHS services. The office also provides support to the department's priority projects as defined by the Director and executive team.

  Government Relations Unit
  This unit serves the agency's mission by ensuring that statutory, policy and budget initiatives positively impact Oregonians. The government relations team coordinates ODHS legislative matters with, and provides timely and transparent communications to, the Oregon Legislature, Governor's Office, and community partners. The unit also supports field and central office staff, providing consultation and support in legislative and policy changes, primarily working with central office staff on policy development for program services. During a legislative session, this unit tracks, assigns, reviews and focuses on policy implications related to ODHS programs and operations. Staff in this unit support the director of ODHS, the directors of all ODHS programs and district managers in field offices. Legislative work is conducted with the intent of eliminating existing inequities and promoting equitable outcomes, using a comprehensive equity focus.

  Public Records Unit
  The ODHS Public Records Unit centrally tracks, processes, and responds to record requests from media, individuals (and/or their representatives) and public entities. PRU processes a consistent average of 833 requests per month and serves requestors Monday through Friday with an online portal being available 24/7. The unit focuses on consistency, transparency, and adherence to state, federal and Public Records Law.

The unit currently processes a mix of public record requests and requests from individuals (or their representatives) for their own records. PRU has agreements with each program area on which type of individual record requests are handled by PRU and which are handled by the program.

To provide exceptional customer service and accurate and timely decisions, PRU partners with ODHS programs, Oregon Health Authority, Law Enforcement Agencies, Department of Administrative Services and Department of Justice. The costs of the Public Records Unit are predominantly for staff and equipment. There is also a cost to maintain and enhance the Adobe Experience Manager used to track and process record requests.

Legal Unit
This unit manages all lawsuits, tort claims, expunctions, and subpoenas related to ODHS programs and operations. Staff in this unit provide consultation to ODHS local and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through complicated legal matters.

- **Office of Reporting, Research, Analytics, and Implementation**
  The Office of Reporting, Research, Analytics, and Implementation (ORRAI) serves as a trusted partner in data-informed decision-making. ORRAI provides mission-critical information to directors, legislators, partner agencies, program staff, and the public. ORRAI compiles reports, conducts research, analyzes data, implements research, and provides both enterprise-wide and inter-agency, program-level data. ORRAI is dedicated to actionable, equitable solutions and improvement of service delivery through the collection, stewardship and use of data. We create positive and equitable change within and across human service systems leading to improved and lasting outcomes for all Oregonians.

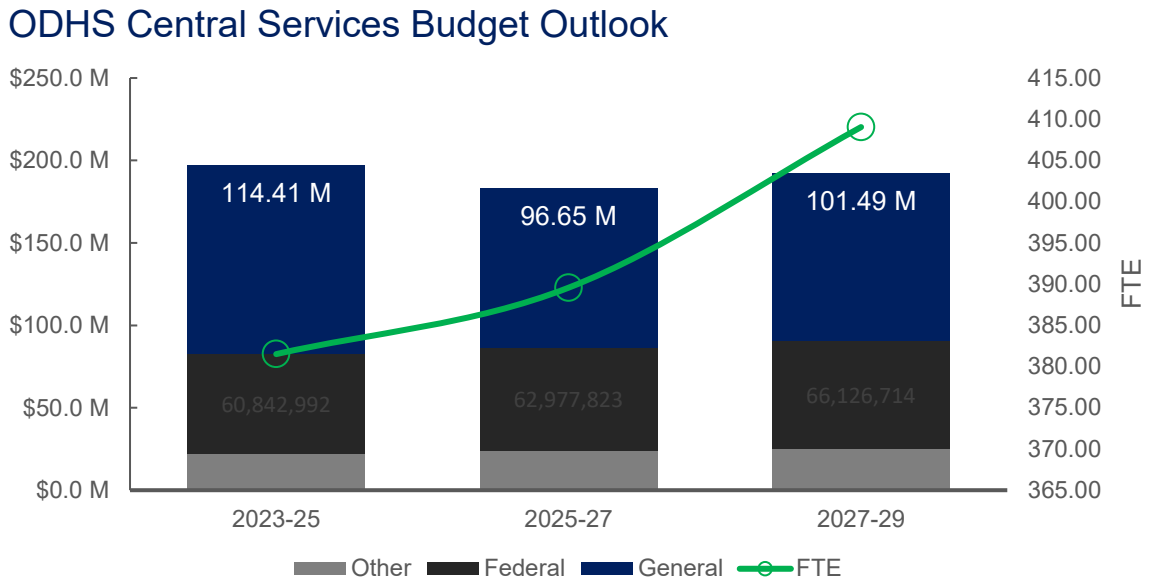
- **Office of Resilience and Emergency Management (OREM)**
  The Office of Resilience and Emergency Management (OREM) focuses on the needs of people before, during and after disasters, reducing disaster impacts on people in times of crisis and investing in communities year-round to ensure greater resilience. OREM carries out ODHS' roles in Oregon's Comprehensive Emergency Management Plan as the primary agency for mass care, food and water in disaster situations and social services during recovery. The office

centers equity in its work, ensuring that the goals and needs of vulnerable communities directly inform resilience plans and that our response systems effectively address disproportionate disaster impacts. OREM also assists other ODHS programs in preventing, mitigating, responding to, and recovering from natural, technical, and human-caused hazards.

OREM recognizes that being ready and quickly responsive hastens recovery. To achieve this, the office adheres to National Incident Management System standards and carries out a statewide strategy that aligns with the 2022-2026 Federal Emergency Management Agency Strategic Plan. Its staff are dispersed around the state to better identify local needs and enhance community-level relationships. To prepare for OREM's 4 mission areas of: (1) Disaster response; (2) Disaster recovery; (3) Business continuity including support to ODHS clients to ensure safety, and ODHS offices and provider facilities to ensure availability of services in disasters, and; (4) Statutory responsibilities as the lead agency to support warming/cooling/cleaner air centers, OREM is:

- Establishing a mass care network consisting of public and private partners through pre-disaster contracts with community-based organizations, non- governmental organizations and non-profits. The mass care network will also consist of the resilience hubs and networks being developed this year.
- Conducting exercises and drills around the state in collaboration with local, state, federal and Tribal partners.
- Identifying needs and gaps in Oregon's mass care systems.
- Investing in community-level mass care capabilities.
- Helping to build local capacity for emergency preparedness.
- Collaborating with a range of partners to advance resilience through technical, direct, and grant support.
- Forward-deploying warming/cooling/cleaner air equipment into most impacted areas of the state.
- Recruiting and training Mass Care Response Teams, consisting of ODHS employees who can staff and/or support disaster shelter operations and public warming, cooling and cleaner air centers and be paid for doing so.

Program Justification and Link to Focus Areas



Central Services provide critical leadership and business supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity. Central Services include the cost of ODHS Budget, Planning and Analysis, the Director, Governor's Ombudsmen, Legislative and Communications & support, Diversity and Dedicated Human Resources.

The ODHS Central Services budgets are structured and administered according to the following principles:

- ***Control over major costs***

The department centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. Also, the department strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

- ***Performance management system***

The department uses a performance management system containing the following key elements:

- A clear statement of the outcomes ODHS must achieve,
- Descriptions of the processes ODHS uses to achieve its outcomes,
- Measures of success for each outcome and process,
- Owners for each measure,
- A quarterly, 3-hour, all-leadership review of progress on each measure and strategy, and
- Best practices in installing performance management require specific skills – especially in project management, LEAN tools, data analysis, and professional development of managers.

Program Performance

- **Legal Unit**

This measure counts the number of subpoenas, tort claims, lawsuits, and PJRs received by the ODHS Legal Unit to be managed and handled. It is important for workload management, staffing levels and an indicator if additional resources are needed.

Fiscal Year	Subpoenas Received	Tort Claims Received	Lawsuits Received	PJRs Received
July 2013 - June 2014	211	86	37	10
July 2014 - June 2015	158	89	28	7
July 2015 - June 2016	171	77	43	15
July 2016 - June 2017	189	78	40	15
July 2017 - June 2018	247	102	36	40
July 2018 - June 2019	208	131	39	68
July 2019 - June 2020	195	122	38	49
July 2020 - June 2021	222	60	19	49
July 2021 - May 2022	213	93	34	29
TOTALS	1814	838	314	282

Tort claims are a 60-day timeline for response with agreement from DAS Risk Management on extension. Lawsuits/PJRs operate under court timelines for DOJ to respond. The ODHS Legal Unit also operates under those timelines. It is not tracked as DOJ is the responder and can file for extensions or parties can agree to extending timelines. Expunction work and manual tracking began in 1/1/2022 with the new statutory change.

Expunctions: Amended in 2021, the Oregon juvenile expunction statutes require juvenile departments to create and initiate an automatic expunction process for youths with a juvenile record. The statute sets up a graduated implementation over

two years (2022/2023) to cover both unadjudicated and adjudicated activities that appear on juvenile records. The statute also sets forth compliance timelines and directs ODHS to mark its records "expunged" for subject individuals upon receiving an expunction letter from juvenile departments.

In the latter half of 2023 training began for juvenile departments to assist with implementation of their automatic expunction process. To date, ODHS is regularly receiving expunction letters from only 5 of the 36 juvenile departments. The other 31 juvenile department jurisdictions have sent few or no expunction letters to ODHS. Most notably, Multnomah, Clackamas, Marion and Deschutes counties. Based on the current trajectory of expunction totals from the first five juvenile department jurisdictions, ODHS anticipates a marked increase as the remaining 31 jurisdictions continue to build their automatic expunction processes.

Expunctions Received from County Juvenile Departments		
Amount Received	Counties	# of Counties
Regularly Multiple Per Month	Klamath, Lane, Benton, Washington, Jackson	5
One (or Fewer) Per Month	Multnomah, Marion, Union	3
One Per Year	Gilliam, Tillamook, Curry, Wasco, Clatsop	5
None	Clackamas, Baker, Columbia, Coos, Crook, Deschutes, Douglas, Grant, Harney, Hood River, Jefferson, Josephine, Lake, Lincoln, Linn, Malheur, Morrow, Polk, Sherman, Umatilla, Wallowa, Wheeler, Yamhill	23

With the recent increase in expunctions from the first five jurisdictions and the lack of staff resource to devote to expunction processing, ODHS has not been able to comply within the statutory timelines and has needed to request compliance extensions. It is anticipated that backlogs and requests for extensions will become commonplace as the remaining jurisdictions fully implement their expunction processes and the number of expunctions ODHS receives increases.

Rules Programs: Rules Coordinators serves all programs across ODHS and OHA, the public, community partners, work with Legislative Coordinators, rule writers, managers to develop the rules and filings. The Rules and Policy Program Manager serves all 28 OAR chapters, the Rules Coordinators, rule writers, management and leadership with rulemaking process, consistency, and policies to support the rules program, leads projects for Governor's Office requests – and guides the public to

the processes and program. The Rules and Policy Manager is co-chair of the Shared and Central Services Policy Committee.

Based on the previous two years, ODHS filed a total of 1231 rules, OHA filed 1597. Estimating a slight increase in rules filed in the upcoming biennium as more legislation and federal regulation has increased in our programs.

	Permanent		Temporary		Total	
	ODHS	OHA	ODHS	OHA	ODHS	OHA
2023	457	743	87	100	544	843
2022	498	624	189	130	687	754

- **Public Records Unit**

ODHS Public Records Unit

Number of record requests received

2019	2020	2021	2022	2023	2024	25-27 projections
*3365	6580	7241	7943	8788	*3232	11,256 per year

This measure counts the number of record requests received by PRU to be processed. It it important for workload management, staffing levels and an indicator if additional resources are needed.
Counts with an * are less than a full year of data. 2019 - PRU was not formed until July 2019. 2024 - is through April. Average montlhy requests received has increased by 60-70 requests per year. Most recent average for 2024 is at 808 per month. Taking into consideration the growth of requets, we have a total projection of 11,256 per year.

Timeliness of services provided	2019	2020	2021	2022	2023	2024	25-27 projections
	no data	99%	98%	98%	99%	98%	98%
Public record requets have 5 day and 15 day statutory deadlines. This metric captures the percentage of requests that are processed within those timeframes or a timely extension letter is provided to the requestor. Timeliness is important to ensure compliance with Public Records Law timeline requirements and customer service to requestors. Timeliness measure is also important.							

Enabling Legislation/Program Authorization

ORS 409.010

Funding Streams

- Allocated Costs – Costs benefiting more than one federal or state program are charged to a cost allocation pool. The allocating grant numbers accumulate costs until the monthly cost allocation process is run.
- Direct Charge – Costs benefiting a single federal or state program are charged directly to the grant number representing the program. There is no additional allocation for these costs.
- Monthly Process – The process runs each month based on actual accumulated costs. On a monthly basis, statistics are generated to complete the allocation process. The cost allocation pools are cleared each month by the operation of the cost allocation process to transfer the costs to the final grant and cost objective.
- Federal Financial Participation (FFP) Calculation – After costs are allocated to final cost objectives, ODHS calculates and records the level of Federal

Financial Participation for the specific grant.

Funding Justification and Significant Changes to CSL

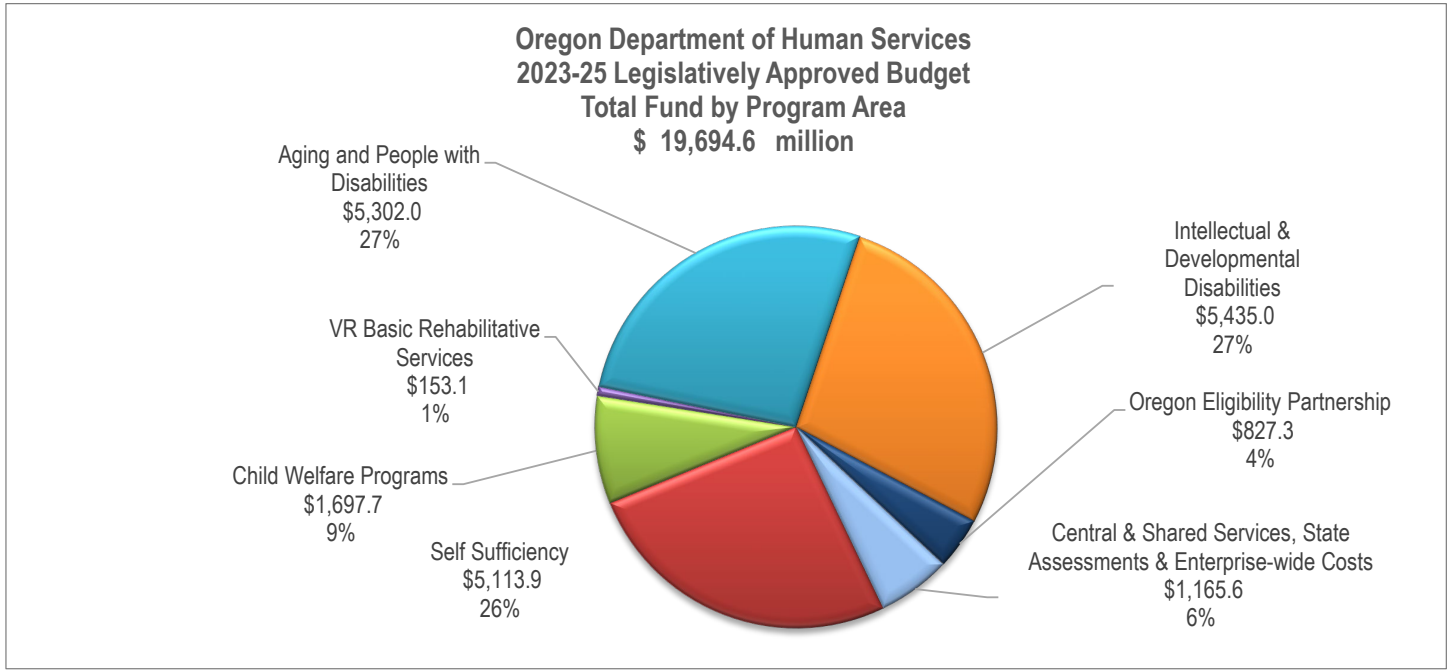
PACKAGE NO.	PACKAGE TITLE				
104	OREM – Climate Response & Building Resilience				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
$5,000,000			$5,000,000	0	0.00

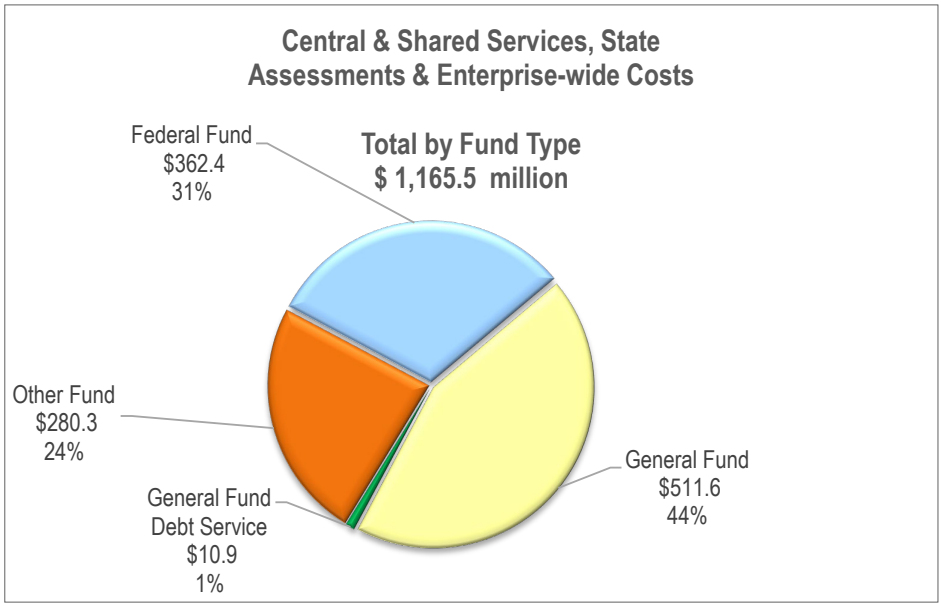
As climate-related disasters escalate, OREM's goal to be available daily becomes even more urgent, necessitating sufficient staffing to address emerging challenges like extreme weather events and wildfires in a way that put the community first. Without additional support, OREM's capacity to manage budgets, contracts, and coordinate with other state agencies will suffer, hindering our ability to effectively plan and respond to disasters, ultimately impacting one-third of Oregonians who rely on ODHS programs.

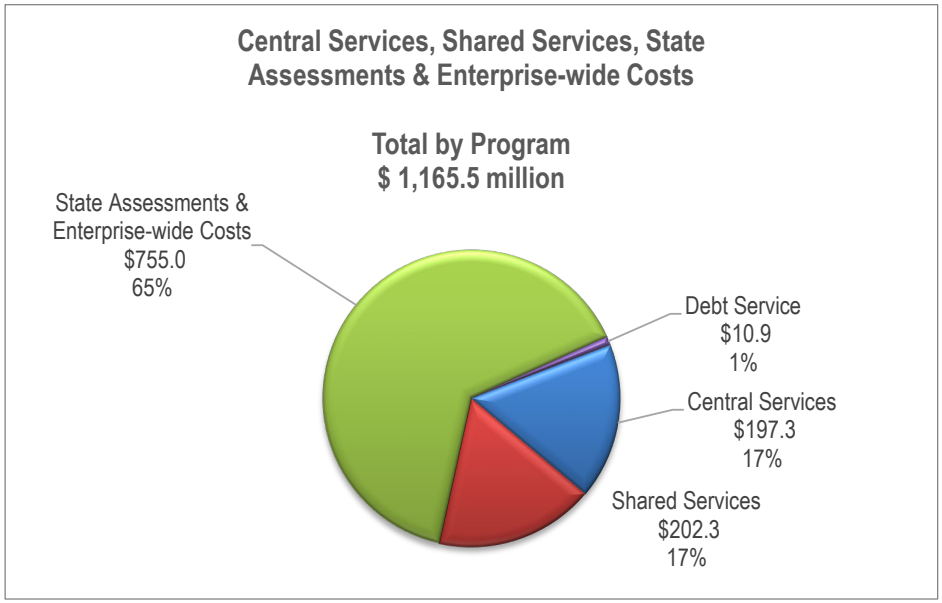
The core values driving this POP is to build capacity at the local level and to build capacity and resilience at the community level by, with, and through Tribal Nations, CBOs, NGOs, CCOs, and local government. OREM is obligated to provide support to warming/cooling/cleaner air/emergency shelters under ORS 431A.410 and 431A.412.

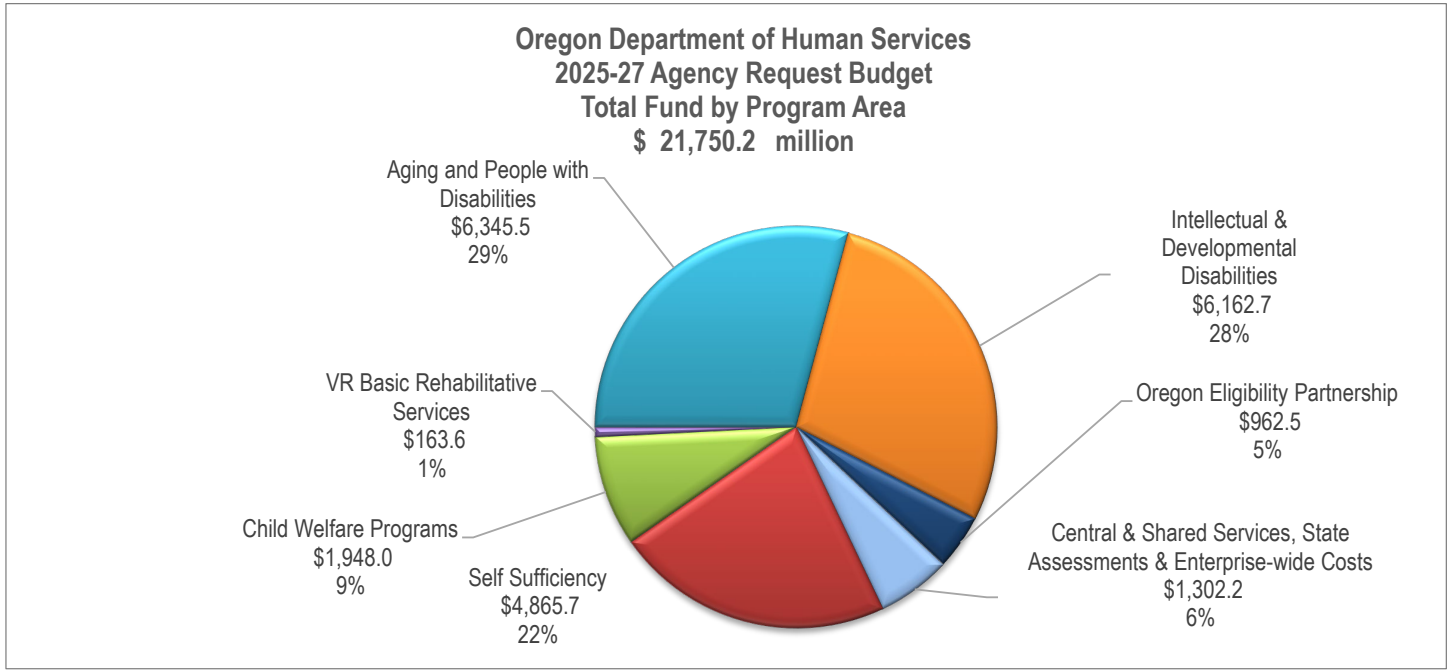
PACKAGE NO.	PACKAGE TITLE				
110	Position Authority and Funding for Agency Operations				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
$1,088,573	$47,691	$854,926	$1,991,130	4	4.00

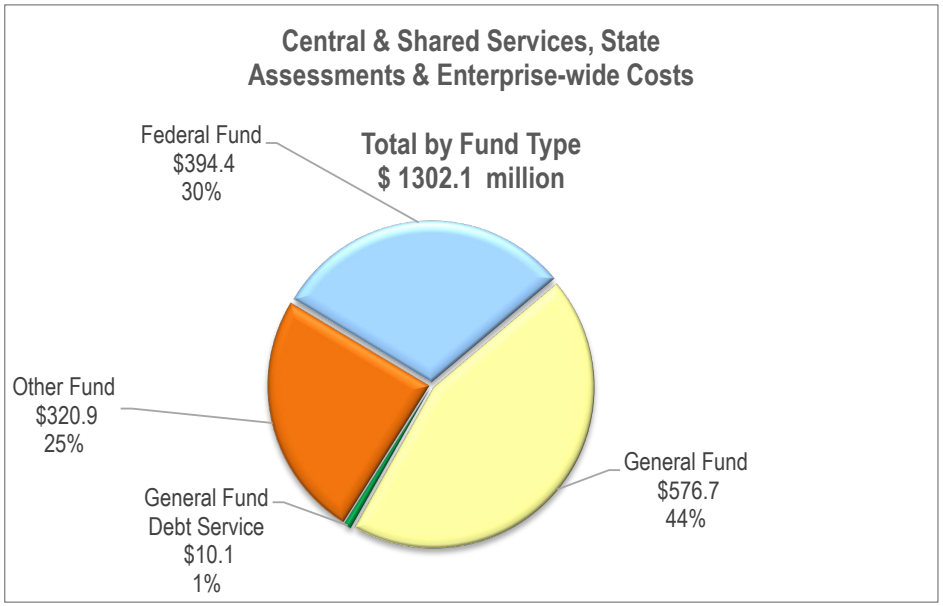
Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. ODHS must fund these positions using temporary sources like vacancy and one-time services and supplies savings. The agency also receives no funding for these positions' cost of living adjustments or pay increases and must cover these through savings as well, which adds to the agency's fiscal challenges. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department requests position authority and funding for 50 NBPs department-wide. The positions requested in this POP work in critical areas including program leadership, license compliance and regulatory management in Child Welfare and the Office of Developmental Disabilities Services, program design and delivery, and more. Unless ODHS obtains legislative authority for these positions, their ongoing costs will continue to pose a financial risk to the agency.

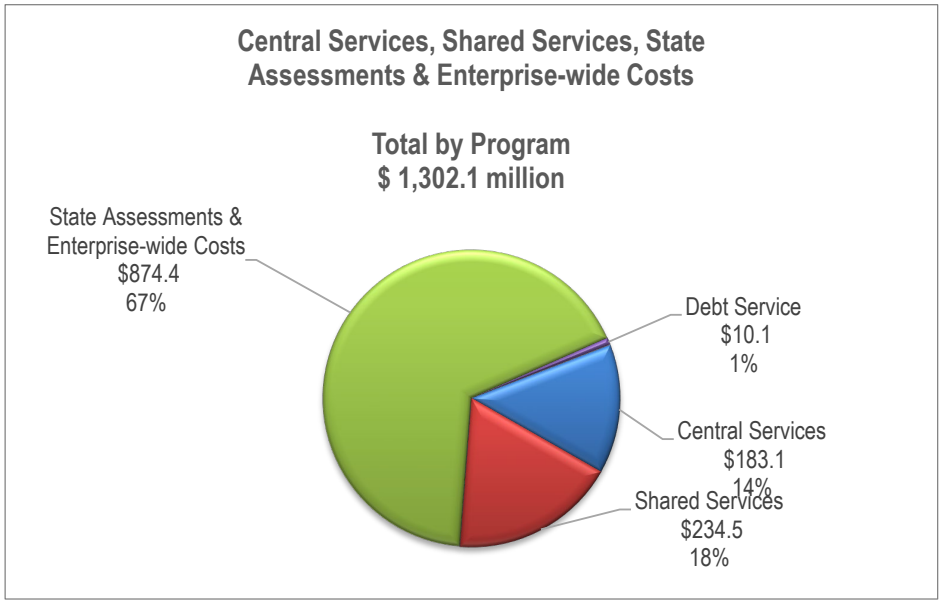

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 19,694.6 million
Aging and People with Disabilities $5,302.0 27%
Intellectual & Developmental Disabilities $5,435.0 27%
VR Basic Rehabilitative Services $153.1 1%
Oregon Eligibility Partnership $827.3 4%
Child Welfare Programs $1,697.7 9%
Central & Shared Services, State Assessments & Enterprise-wide Costs $1,165.6 6%
Self Sufficiency $5,113.9 26%


Central & Shared Services, State Assessments & Enterprise-wide Costs
Total by Fund Type
$ 1,165.5 million
Federal Fund $362.4 31%
Other Fund $280.3 24%
General Fund $511.6 44%
General Fund Debt Service $10.9 1%


Central Services, Shared Services, State Assessments & Enterprise-wide Costs
Total by Program
$ 1,165.5 million
State Assessments & Enterprise-wide Costs $755.0 65%
Debt Service $10.9 1%
Central Services $197.3 17%
Shared Services $202.3 17%


Oregon Department of Human Services
2025-27 Agency Request Budget
Total Fund by Program Area
$ 21,750.2 million
Aging and People with Disabilities
$6,345.5
29%
Intellectual & Developmental Disabilities
$6,162.7
28%
Oregon Eligibility Partnership
$962.5
5%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,302.2
6%
Self Sufficiency
$4,865.7
22%
Child Welfare Programs
$1,948.0
9%
VR Basic Rehabilitative Services
$163.6
1%


Central & Shared Services, State Assessments & Enterprise-wide Costs
Total by Fund Type
$ 1302.1 million
Federal Fund
$394.4
30%
General Fund
$576.7
44%
General Fund Debt Service
$10.1
1%
Other Fund
$320.9
25%


Central Services, Shared Services, State Assessments & Enterprise-wide Costs
Total by Program
$ 1,302.1 million
State Assessments & Enterprise-wide Costs
$874.4
67%
Debt Service
$10.1
1%
Central Services
$183.1
14%
Shared Services
$234.5
18%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	-	-
Business Lic and Fees	3,764,995	2,848,813	2,848,813	2,848,813	-	-
Non-business Lic. and Fees	17,923	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	-	-
Admin and Service Charges	251,928,866	-	-	-	-	-
Care of State Wards	8,356,533	21,891,468	21,891,468	16,061,268	-	-
Fines and Forfeitures	552,123	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	6,755,438	237,515	237,515	237,515	-	-
Sales Income	1,045	-	-	-	-	-
Donations	135,569	-	-	-	-	-
Other Revenues	65,436,417	443,020,487	487,979,201	539,160,291	-	-
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	-	-
Transfer from General Fund	16,136,809	19,050,927	20,883,772	21,760,891	-	-
Tsfr From Administrative Svcs	46,460,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	-	-
Tsfr From Military Dept, Or	3,166,080	-	-	-	-	-
Tsfr From Emergency Management, Dept of	93,643,924	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	2,820,919	-	-	-	-	-
Tsfr From Education, Dept of	212,419,371	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	342,865,273	442,305,029	483,221,114	-	-
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	-	-
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	-	-
Tsfr From Housing and Com Svcs	10,834,226	-	-	-	-	-
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	-	-
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$849,505,479**	**$1,037,982,086**	**$1,184,213,401**	**$1,266,142,450**	**-**	**-**
Federal Funds						
Federal Funds	7,929,617,199	8,139,936,430	8,789,517,241	10,074,502,410	-	-
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	-	-
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	-	-
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	-	-
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$7,883,531,280**	**$8,123,354,666**	**$8,772,935,477**	**$10,057,912,591**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	-	-
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	374,658	-	-	-	-	-
Non-business Lic. and Fees	65	-	-	-	-	-
Admin and Service Charges	185,268,145	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	2,096,201	-	-	-	-	-
Other Revenues	12,526,461	260,847,107	280,685,785	320,879,811	-	-
Tsfr From Military Dept, Or	3,065,244	-	-	-	-	-
Tsfr From Emergency Management, Dept of	1,601,281	-	-	-	-	-
Tsfr From Oregon Health Authority	1,409,068	-	-	-	-	-
Tsfr From Education, Dept of	100,000	-	-	-	-	-
Tsfr From Housing and Com Svcs	2,998,040	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$200,647,119**	**$260,847,107**	**$280,685,785**	**$320,879,811**	**-**	**-**
Federal Funds						
Federal Funds	356,938,860	334,488,126	362,367,518	394,430,798	-	-
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Total Federal Funds	**$330,109,253**	**$334,488,126**	**$362,367,518**	**$394,430,798**	**-**	**-**

Oregon Department of Human Services: Self-Sufficiency Programs

Program Overview

Oregon Department of Human Services is advancing a future where all who live in Oregon – regardless of race, identity, age, disability, or place – have the needed supports to achieve whole well-being for self, family and community. In alignment with this goal, as well as the department's Equity North Star and the Governor's customer service goals, Self-Sufficiency Programs (SSP) is working to center its services and resources around whole-person well-being. This approach acknowledges the complexity of needs that must be met if individuals and families are to thrive in our economic and social climate – including stable housing, affordable childcare, and adequate cash resources. The approach also involves a fundamental shift away from SSP's previous system-centered model, in which services and resources were primarily shaped by federal funding and program regulations, and toward a model where federal programs become tools in a larger suite of resources to help families meet their basic needs and achieve economic stability. Transforming our approach in these ways is integral to SSP's core focus of alleviating poverty in Oregon.

In Oregon, the burden of poverty is not equally shared: Communities of color and Tribal members are disproportionally impacted as are residents of rural communities, women, youth, LGBTQIA12S+ communities, people with disabilities, immigrants, and refugees.

SSP recognizes the structural racism and oppression embedded within our programs and is committed to addressing historic and current harms while working with impacted communities to transform these systems. With this transformation, individuals and families will be better positioned to reach stability and access asset-building tools, generational wealth, and equal opportunities for economic and social mobility.

Equity North Star

The path to this envisioned future is guided by the ODHS Equity North Star, which

puts race and intersectionality at the center of our decisions and positions communities as shapers of ODHS policies, programs and delivery strategies. SSP recognizes that solutions must be grounded in the lived experience of individuals and families and the balance of decision-making power must be shifted to communities who are most affected. Accordingly, SSP will leverage community engagement efforts to identify shared concerns and community-driven solutions. SSP will act with intentionality, humility, curiosity, and respect while ensuring affected communities' access to complete information and ability to influence the outcomes.

Community-driven accountability mechanisms will create greater transparency and invite disempowered groups to shape the future of SSP and its services. Rather than expanding the reach and resources of the agency itself, SSP will invest in partners who are rooted in community and already performing invaluable work. Together with our partners, SSP is committed to addressing the roots of systemic oppression and aligning services and resources around a more equitable future.

Program Goals

SSP will:

- Provide services to lift people out of poverty and keep them from experiencing poverty in the first place.
- Assess policies and practices to reduce the racial wealth gap and support each person served to achieve financial stability.
- Deliver holistic services that are tailored to connect people with future-focused skills, training, and education to secure stable and well-paying jobs connected to their long-term goals.
- Ensure case management, resource navigation support and referrals are accessible and equitable so people can address the barriers unique to them.

Program – Current State

SSP administers an array of programs to people who live in Oregon experiencing low or no income. These benefits and services are aimed at helping individuals and families move out of poverty into economic stability. With the recent establishment of the Oregon Eligibility Partnership (OEP), the work of determining eligibility for

the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and other SSP-operated assistance programs has shifted from SSP to OEP, creating opportunities for SSP to articulate a new path forward that prioritizes actions to support well-being, helps people move from crisis to surviving to thriving, and provides upstream supports to ensure they don't reach the point of crisis. This includes providing economic and concrete supports to support families and preventing involvement with the child welfare system.

Federal programs alone are not enough to move individuals and families into economic stability, a key social determinant of health. SSP needs added capacity and state investment to build policy and programs in partnership with impacted communities and to better collaborate with community partners and our sister agencies to coordinate a comprehensive suite of services that meaningfully improve well-being for people living in Oregon.

The programs within SSP include:

- Supplemental Nutrition Assistance Program (SNAP) and related programs:
    - SNAP Employment and Training Program (STEP)
    - Able-Bodied Adults without Dependents (ABAWD) Program
    - SNAP Nutrition Education (SNAP-Ed)
- Summer Electronic Benefits Transfer (SEBT)
- Commodities Supplemental Food Program (CSFP)
- The Emergency Food Assistance Program (TEFAP)
- Temporary Assistance for Needy Families (TANF) and related programs:
    - Job Opportunity and Basic Skills (JOBS) program
    - Family Support and Connections (FS&C)
    - State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)
- Domestic Violence Survivor Programs

    - Temporary Assistance for Domestic Violence Survivors (TA-DVS)
    - Co-located Domestic Violence Advocates Program
    - Survivor Investment Partnership (SIP)
- Refugee Program
- Youth Services
    - My Future - My Choice (MFMC)
    - Youth Experiencing Homelessness Program (YEHP)
- Tax Infrastructure Grant Program

Program – Future State

SSP is committed to helping create an integrated human service continuum of care that addresses the holistic needs of individuals and families. To do this, we must think differently and creatively, listen more effectively to communities, and collaborate across multiple systems to create and coordinate services. We must also allocate more resources toward the most impacted communities to reduce systemic disparities. In other words, our work is larger than the programs we currently administer; we must focus on holistically improving the conditions in people's environments, from food security to housing security to wealth building.

The social determinants of health are foundational to the well-being of individuals and families[1] and SSP policies and programs must be structured to address that reality. In addition to maintaining and optimizing federal program administration, SSP is arranging our broader policy and practice work around food security, housing security, economic and social mobility, equitable budgeting and implementation, and data. In our future vision, we are committed to investing in communities across all aspects of peoples' lives.

[1] Healthy People 2030, U.S. Department of Health and Human Services, Office of Disease Prevention and Health Promotion. Retrieved [date graphic was accessed], from https://health.gov/healthypeople/objectives-and-data/social-determinants-health

Benefits Overview

- Supplemental Nutritional Assistance Program (SNAP)

SNAP offers food aid to individuals and families experiencing low income to help meet their nutritional needs. SNAP food benefits are 100 percent federally funded; however, administration of the program requires a 50 percent state match. Approximately one in five people living in Oregon receive food benefits through SNAP.

Adults 60 and older and people with disabilities who are receiving SNAP in Oregon are served by SSP in partnership with the Oregon Eligibility Partnership as well as Aging and People with Disabilities (APD) and their contracted partners (Area Agencies on Aging (AAAs), Disability Services Offices and Councils of Government).

SNAP is the largest food security program in Oregon and the United States. Research has shown that SNAP benefits reduce the depth and severity of poverty and improve diet-related chronic health conditions, lowering medical costs for the individual and the state.[2] SNAP benefits add approximately $1.1 billion per year to the Oregon economy, benefiting both urban and rural communities.[3] Oregon's Double Up Food Bucks program supports our efforts to stretch SNAP food dollars further for SNAP households. Through this program, $20 in SNAP can be matched up to $20 in fresh fruit and veggies at participating farmer's markets across the state. Families can find a participating market at doubleuporegon.org.

Oregon is federally required to offer an Employment and Training (E&T) program to assist SNAP households in obtaining skills, training, and work or experience, which in turn increases their ability to secure and maintain living-wage employment.

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[2] Steven Carlson and Brynne Keith-Jennings, "SNAP Is Linked with Improved Nutritional Outcomes and Lower Health Care Costs," Center on Budget and Public Policies, January 17, 2018, https://www.cbpp.org/research/food-assistance/snap-is-linked-with-improved-nutritional-outcomes-and-lower-health-care
Barbara A. Laraia, "Food Insecurity and Chronic Disease," Advances in Nutrition: An International Review Journal, 4(2):203-212, 2013, https://doi.org/10.3945/an.112.003277

[3] Calculation based on internal ODHS data and source: Patrick Canning and Brian Stacy, "The Supplemental Nutrition Assistance Program (SNAP) and the Economy: New Estimates of the SNAP Multiplier," United States Department of Agriculture, July 2019, https://www.ers.usda.gov/webdocs/publications/93529/err-265.pdf?v=6395.4

Oregon has two voluntary SNAP E&T programs: the SNAP Training and Employment Program (STEP) – nationally called the SNAP 50/50 program – and the Able-Bodied Adults Without Dependents (ABAWD) program. The ABAWD program establishes time limits for SNAP participants aged 18 to 49 who can work, do not have a child under 18 as part of their SNAP case and do not live in a waived area.[4]

Oregon SNAP encompasses several additional programs including the SNAP Nutrition Education (SNAP-Ed) program, which is active in all 36 counties. ODHS oversees SNAP-Ed program, design and planning, and Implementing Agencies deliver programming and work directly in communities. The state's singular Implementing Agency is Oregon State University Extension Service (OSU ES). Partners at OSU ES live and work in the diverse communities SNAP-Ed serves, including Tribal communities across the state.

One of the primary focus areas for SNAP-Ed is directed at school-aged children, with additional strategic initiatives and supports aimed at serving older adults, the Nine Federally Recognized Tribes and other Tribal communities in Oregon, Black communities, and other communities of color.

- Summer Electronic Benefits Transfer (S-EBT)

The S-EBT program is a federally funded initiative designed to provide crucial food assistance to families with school-aged children during the summer months when school meals are unavailable. Through electronic benefits, S-EBT provides $120 per eligible child over the summer, helping to increase access to nutritious food and promoting children's well-being.

In its inaugural year, S-EBT is anticipated to benefit approximately 294,000 children in Oregon, with annual issuances exceeding $35.3 million beginning Summer 2024. While the program is 100 percent federally funded, its administration requires a 50 percent state match. By investing in S-EBT, Oregon reaffirms its commitment to

[4] The law allows states to ask FNS to temporarily waive the ABAWD time limit based on evidence showing that an area has an unemployment rate of over 10 percent or does not have a sufficient number of jobs. An ABAWD time limit waiver does not waive the general SNAP work requirements. Source: https://www.fns.usda.gov/snap/ABAWD/waivers

nurturing healthy children and communities.

- Commodities Supplemental Food Program (CSFP)

This federal program provides a prescribed nutritious food package each month to help meet the needs of older adults experiencing low income. Food packages are distributed through local agencies and include canned fruits and vegetables, canned meat, poultry and other protein items, and grain products such as pasta and rice. While CSFP food packages do not provide a complete diet, they are a good source of the nutrients many older adults experiencing food insecurity struggle to access, helping these adults combat poor health conditions and avoid hospitalizations and nursing home placements.[5] Recipients are also offered the opportunity to receive nutrition education instruction and information, often in their preferred language and with culturally appropriate recipes. Most of this information is developed in partnership with SNAP-Ed and includes direct input from older adult workgroups in Oregon.

- The Emergency Food Assistance Program (TEFAP)

This federal program helps supplement the diets of people living in Oregon experiencing low income by providing emergency food and nutrition assistance at no cost. The amount of food Oregon receives is based on the number of unemployed persons and the number of people with incomes below the federal poverty level. SSP provides funding to purchase USDA commodities – as well as administrative funds to support statewide food distribution – to the Oregon Food Bank (OFB), the state's distributing agency. OFB works with a cooperative network of regional food banks, partner agencies and programs to distribute emergency food to families.

- Temporary Assistance for Needy Families (TANF)

The TANF program provides cash benefits and job support services to families with children experiencing deep poverty, which is defined as living in a household with a

[5] Ziliak, J., Gundersen, C. (August 2021). The Health Consequences of Senior Hunger in the United States: Evidence from the 1999-2016 NHANES. Report for Feeding America. Available from Feeding America: https://www.feedingamerica.org/sites/default/files/2021-08/2021%20-%20Health%20Consequences%20of%20Senior%20Hunger%201999-2016.pdf

total cash income below 50 percent of the federal poverty level. These benefits are designed to help meet a family's basic needs.

- Job Opportunity and Basic Skills (JOBS)

JOBS is the employment and training component of TANF. It provides services for family stabilization, well-being, education, and employment readiness. Family Coaches meet with families and connect them to local services and supports such as work experience and on-the-job training; English language classes; high school, GED, and college degree programs; parenting education classes; medical, mental health, or substance treatment programs; housing; childcare.

- Family Support and Connections (FS&C)

FS&C provides support to families experiencing low income to increase protective factors and decrease risks associated with child abuse and neglect. Protective factors include nurturing and attachment, knowledge of parenting and child and youth development, parental resilience, social connections, and concrete supports[6] for parents. Identifying protective factors helps parents find resources, supports and coping strategies that support effective parenting even in times of stress, increasing the well-being of children and families. Front-end support and primary and secondary prevention services are used to build upon family strengths, address family functioning and develop skills that lead to self-sufficiency and reduce the need for Child Welfare intervention.

- State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)

State Family Pre-SSI/SSDI provides temporary cash assistance, case management and professional-level support to TANF-eligible adults and their families. The program is available to participants who have been assessed by the program's disability analysts. The program is voluntary but provides additional staff resources for those selected to participate. Selected individuals must sign an interim assistance agreement to repay the adult portion of their State Family Pre-SSI/SSDI grant back

[6] Goods, services and other tangible resources that help families meet their children's daily needs.

to the state when they are found eligible for federal disability program benefits. State Family Pre-SSI/SSDI expenditures are funded with state only, non-Maintenance of Effort dollars.

- Domestic Violence Survivor Programs

Domestic Violence Survivor Programs include three unique programs that support domestic violence and sexual assault (DVSA) survivors in crisis by providing supports and financial resources, ongoing safety planning, and connection to DVSA experts and culturally responsive services.

  - Temporary Assistance for Domestic Violence Survivors (TA-DVS)

    TA-DVS provides short-term financial assistance and support services to families and pregnant individuals affected by domestic violence when other resources are not available. TA-DVS is used to help domestic violence survivors and their children address their safety concerns and stabilize their living situation. This reduces the likelihood of the survivor having to return to a domestic violence situation and can prevent life-threatening situations. This program also includes safety planning and connection to community resources.

  - Co-located Domestic Violence (DV) Advocates Program

    The Co-located DV Advocates Program contracts with local domestic violence sexual assault (DVSA) nonprofit agencies to station certified DV advocates in every county across Oregon within ODHS Child Welfare (CW) and SSP offices to provide confidential advocacy to survivors and staff. This program serves to create a central access point for survivors as certified DV advocates provide enhanced safety planning, legal advocacy, counseling and emergency shelter.

  - Survivor Investment Partnership (SIP)

    SIP is a partnership with the Nine Tribes of Oregon, culturally responsive DVSA providers and co-located DVSA advocacy agencies to expand

meaningful services and supports to survivors of DVSA. SIP awarded grants to each of the Nine Tribes of Oregon through intergovernmental agreements, to eight culturally responsive providers through grant agreements, and to the contracted co-located DVSA agencies through stipends. SIP funds are general funds that provide Tribes and providers with the flexibility and autonomy to utilize funds in ways that best support survivors individually and within their communities.

- Refugee Program

The Refugee Program serves individuals and families who have fled persecution in their country of origin and are legally admitted for resettlement by the United States. Under the program, ODHS administers refugee cash and refugee medical benefits to refugees and other eligible populations. In collaboration with partner Refugee Resettlement Agencies (RRAs) and community based organizations (CBOs), the program helps refugees and other eligible populations to successfully resettle in Oregon by providing case management, financial literacy services, health and behavioral health services, employment services, English language instruction, cultural integration support, youth mentorship, senior services, immigration legal services, emergency housing assistance, school impact services, community outreach and emergency food services.

The Refugee Program began significant rebuilding efforts following the 2020 election and change in administrative direction regarding immigrants and refugees. The crises in Afghanistan and Ukraine, and the significant increase in the arrival of Cuban and Haitian immigrants has necessitated the expansion of the Refugee Program's efforts and collaboration with the ODHS Office of Resilience and Emergency Management as well as the state's RRAs and CBOs.

- Tax Infrastructure Grant Program

The Tax Infrastructure Grant Program provides operational funding to organizations offering free tax credit education, tax system navigation and tax return preparation to people experiencing low income. Eligible organizations must be one of the following: culturally specific, culturally responsive, a Tribal government or an under-

resourced rural community organization. The program also supports efforts to increase the number of certified tax preparers in Oregon.

Program grantees tripled the number of returns filed this year to nearly 15,000, compared to two years ago before grant funding was available. Grant funding has allowed expansion of service through October 15 and assistance is available in 21 languages. The program is also reaching high school and college students, youth experiencing homelessness and Job Corps youth who would not have received their excess withholding without this program. Due to funding constraints, service outside of the Portland metro area is limited.

- Youth Services
  - My Future - My Choice (MFMC)

    MFMC is an age-appropriate, medically accurate, comprehensive, trauma-informed and inclusive sexual health education program developed for the 6th and 8th grade. It can be delivered with the support of trained high school peer educators and meets all Oregon sexual health education standards. It supports sexual violence prevention and teen pregnancy prevention efforts to help reduce the need for public assistance in the future. ODHS partners with the Oregon Department of Education, the My Future - My Choice Advisory Committee and the Teen Advisory Board to further develop and implement the program. In 2023, Oregon received an additional $1.3 million in federal funding to expand access to the MFMC program services to underserved groups, including culturally specific and rural populations.

  - Youth Experiencing Homelessness Program (YEHP)

    In 2021, ODHS in collaboration with the Corporation for Supportive Housing (CSH) released the results of a statewide analysis that examined the need and pipeline for housing and services for youth experiencing or at risk of experiencing homelessness.[7] Unique in the study was a comprehensive effort to recruit and engage youth across the state with lived

[7] https://www.oregon.gov/dhs/CHILDREN/Homeless-Youth/Documents/CSH-YH-Needs.pdf

experience of homelessness to inform and design housing and services programs that may receive state funding. Following the assessment, YEHP has strategically identified and prioritized key opportunities delineated in the report, ensuring alignment with the overarching objectives of the program and SSP. These initiatives encompass the establishment of a Youth Action Board, implementation of Direct Cash Transfer pilots, development of youth-specific low- and no-cost housing initiatives, and the expansion of accessibility to core services.

In 2023, YEHP received $18.75M in funding via HB 5019 to support the expanded core service areas, as well as host home expansion. Coupled with an additional fund transfer from Child Welfare, YEHP awarded $19.5M via 61 grants to 42 providers in 26 counties. House Bill 3395 also allocated $4M to YEHP for extending housing support aimed at low-income college students.

- Design and Implementation

D&I provides program direction, guidance, consultation, planning, implementation and training at the state and local level. D&I works in close partnership with local office staff, SSP Policy and Self-Sufficiency Training Unit (SSTU) teams to ensure aligned, consistent and coordinated practices are in place throughout the state. D&I staff collaborate with service delivery operations both internal and external to ODHS. Collaborative partners include ODHS Child Welfare, the Department of Early Learning and Care (DELC), Oregon Housing and Community Services, (OHCS), Oregon Health Authority (OHA), Oregon Department of Education (ODE), community-based organizations, Tribal partners and communities served across Oregon. D&I coordinates among service delivery operations areas with the goal of increasing access to holistic, person- and equity-centered, and community-based services, programs and supports.

D&I's efforts ensure effective and sustainable service delivery that improves accessibility for the individuals and families SSP serves. Current cross-agency and cross-program collaborations include efforts related to domestic violence, housing, substance use disorder and mental health treatment, vocational rehabilitation, health

care, early childhood, behavioral health and education. Family Preservation is a collaborative approach between SSP and CW to support families and children in their homes and communities instead of foster care placement. This prevention-based method aligns with the overall focus of SSP to promote family wellbeing and economic stability.

D&I emphasizes participant, Tribal and community voice to guide efforts and centers the cultural and language needs of those served. D&I staff develop and research methods to better understand the communities served through enhanced data collection and analysis related to race, ethnicity, language, and disability.

Service Delivery Structure

To help people across the state get the benefits and assistance they need, SSP offers local service delivery offices across the state, satellite locations. This structure allows staff to offer personalized services to individuals and families in the way they want to be served. The ONE system allows for the sharing of work by staff across the state, providing equity in access to services as well as supporting the goal of delivering benefits on a same day/next day basis. SSP will continue to closely partner with OEP on eligibility processes to ensure excellent customer service and seamless support for individuals and families seeking assistance. SSP has 16 districts with a total of 80 offices, and satellite locations. The SSP workforce serves customers in twenty-one different languages including English, enhancing the program's ability to meet the needs of individuals and families, and reflecting the demographics of diverse communities across Oregon.

Self-Sufficiency Training Unit (SSTU)

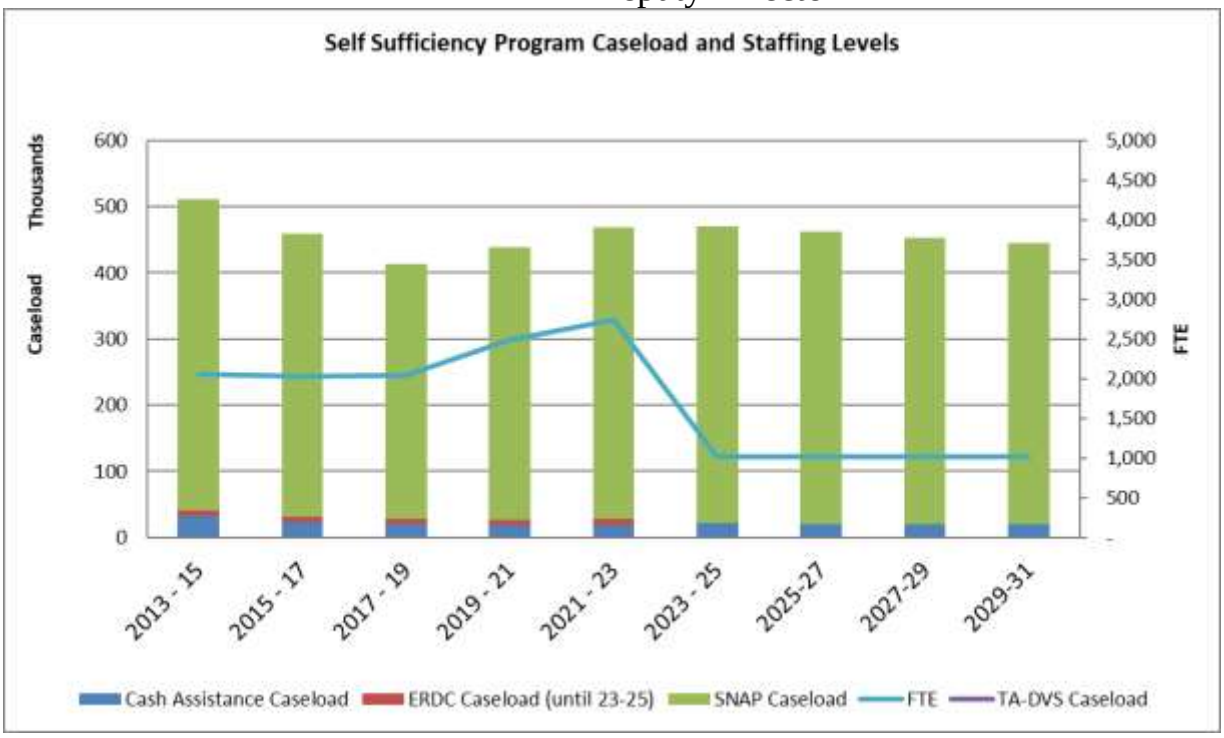
The Self-Sufficiency Training Unit (SSTU) provides training and professional development for staff to develop the technical and interpersonal skills necessary for success in their roles. Trainings are based on position competencies and adhere to the Department of Administrative Services (DAS) Training Standards.

SSTU provides new-hire and ongoing training to Family Coaches, Engagement Specialists and Operations Managers, in addition to responding to emergent training needs like policy or process changes that impact service delivery staff. The training

materials developed by SSTU focus on strength-based practice, being trauma informed and working in partnership to achieve individual and family goals to achieve economic stability, remove barriers and attain overall well-being. SSTU collaborates with a variety of groups throughout the department to ensure alignment in messaging and practice. SSTU also partners with Child Welfare on Family Preservation efforts and in the development of values-based trainings that are trauma-informed and support Oregon's diverse communities.

Oregon Department of Human Services: Self-Sufficiency Design and Delivery

Core Long-Term Focus Areas:	Alleviating poverty in Oregon and supporting individual and family well-being
Program Contact:	Ivonne Lopez, Self-Sufficiency Programs Deputy Director



Program Overview

Self-Sufficiency Programs (SSP) Design and Delivery ensures program benefits, resources and services reach all communities across Oregon through service design, implementation planning, training, and reporting. Design and Delivery oversees staff to support a diverse population experiencing low income and in need of economic supports and self-sufficiency services to meet their basic needs.

SSP provides individuals and families in Oregon essential services in their own communities using the ONE system and in partnership with Oregon Eligibility

Partnership (OEP), along with individual case management support. Client demand for in-person and virtual services drives SSP staffing levels.

Major cost drivers for SSP's Delivery and Design personnel need are federal or state program mandates, economic conditions affecting the number of Oregonians needing assistance, personnel turnover, related training and travel costs, work efforts required to provide services, and personnel packages such as position cost and infrastructure improvements.

Program Funding Request

Self Sufficiency Design	GF	OF	FF	TF	POS	FTE
LAB 23-25	31,254,680	400,261	28,829,921	60,484,862	152	106.71
ARB 25-27	39,321,378	295,622	33,425,177	73,042,177	122	122.00
Difference LAB - ARB	8,066,698	(104,639)	4,595,256	12,557,315	(30)	15.29
% Difference LAB - ARB	25.81%	-26.14%	15.94%	20.76%	-19.74%	14.33%

Self Sufficiency Delivery	GF	OF	FF	TF	POS	FTE
LAB 23-25	133,209,907	321,807	96,079,220	229,610,934	909	908.50
ARB 25-27	150,896,652	353,034	99,644,577	250,894,263	912	911.50
Difference LAB - ARB	17,686,745	31,227	3,565,357	21,283,329	3	3.00
% Difference LAB - ARB	13.28%	9.70%	3.71%	9.27%	0.33%	0.33%

Self Sufficiency Design & Delivery	GF	OF	FF	TF	POS	FTE
LAB 23-25	164,464,587	722,068	124,909,141	290,095,796	1,061	1,015.21
ARB 25-27	190,218,030	648,656	133,069,754	323,936,440	1,034	1,033.50
Difference LAB - ARB	25,753,443	(73,412)	8,160,613	33,840,644	(27)	18
% Difference LAB - ARB	15.66%	-10.17%	6.53%	11.67%	-2.54%	1.80%

Program Description

Service Delivery and Operations

Service delivery and operations teams provide program direction, guidance, consultation, planning, implementation, and training at the state and local level. Leadership works in close partnership with local office staff and the SSP Policy and Self-Sufficiency Training Unit (SSTU), Design and Implementation (D&I) teams to ensure aligned, consistent, and coordinated practices are in place throughout the state. These teams collaborate on service delivery operations both internal and external to ODHS. Collaborative partners include ODHS Child Welfare, the Department of Early Learning and Care (DELC), Oregon Housing and Community Services, (OHCS), Oregon Health Authority (OHA), Oregon Department of Education (ODE), community-based organizations, Tribal partners

and communities served across Oregon. D&I coordinates among service delivery operations areas with the goal of increasing Oregonians' access to holistic, person- and equity-centered, community-based services, programs and supports.

Efforts ensure effective and sustainable service delivery that improves accessibility for the individuals and families SSP serves. Current cross-agency and cross-program collaborations include efforts related to domestic violence, housing, substance use disorder and mental health treatment, vocational rehabilitation, health care, early childhood, behavioral health, and education. Family Preservation is a collaborative approach between SSP and CW to support families and children in their homes and communities instead of foster care placement. This prevention-based method aligns with the overall focus of SSP to promote family wellbeing and economic stability.

Teams emphasizes participant, Tribal and community voice to guide efforts and centers the cultural and language needs of those served. D&I staff develop and research methods to better understand the communities served through enhanced data collection and analysis related to race, ethnicity, language, and disability.

Self-Sufficiency Training Unit

The Self-Sufficiency Training Unit (SSTU) provides training and professional development for staff to develop the technical and interpersonal skills necessary for success in their roles. Trainings are based on position competencies and adhere to the Department of Administrative Services (DAS) Training Standards.

SSTU provides new-hire and ongoing training to Family Coaches, Engagement Specialists and Operations Managers and responds to emergent training needs such as policy or process changes that impact service delivery staff. The training materials developed by SSTU focus on strength-based practice, being trauma informed and working in partnership to achieve individual and family goals. SSTU collaborates with a variety of groups throughout the department to ensure alignment in messaging and practice. SSTU also partners with Child Welfare on family preservation efforts and in the development of values-based trainings that are trauma-informed and support Oregon's diverse communities.

Service Delivery Structure

To help individuals and families across the state get the benefits and assistance they need, SSP has service delivery offices in every county as well as satellite

locations. SSP will continue to closely partner with OEP on eligibility processes to ensure excellent customer service and seamless support for individuals and families seeking assistance.

SSP has 16 districts with a total of 80 offices. The SSP workforce serves customers in twenty-one different languages including English, reflecting the diverse demographics of Oregon communities.

Program Justification

SSP efforts strengthen ODHS foundations through collaborations that continually improve the delivery of basic needs programs, including financial assistance, domestic violence services, employment and training, and refugee and youth services. Staff also provide disaster program support, including benefit assistance for individuals affected by natural disasters according to federal eligibility criteria.

SSP staff coordinate with Child Welfare to work with families that have or are at risk of having Child Welfare involvement to increase family stability and keep children and parents safely together whenever possible. D&I collaborates with Child Welfare and community partners in designing the least intrusive, most family-centered and culturally responsive service delivery.

Additional collaborations with community partners and Tribal nations have been built around domestic violence, housing, alcohol, drug and mental health treatment, workforce development, vocational rehabilitation, health care and education.

<u>ODHS Equity North Star</u>

SSP Design and Delivery and the Self-Sufficiency Training Unit are guided by the ODHS Equity North Star – with the goal that all who live in Oregon, regardless of race, identity, or place, have the resources and support they need to achieve whole well-being for themselves, their families, and their communities. SSP staff work to provide services and resources to clients that support their goals in achieving well-being, basic health, safety, and independence.

Insufficient and ill-designed services disproportionately impact people with disabilities, Tribal members and nations, Black individuals and families, and other

people of color. SSP Design and Delivery endeavors to build and maintain an infrastructure that effectively engages families within these impacted communities and supports family stability in ways that are deeply informed by community goals.

Program Performance

Following the transition of eligibility services and staff to OEP, SSP is currently revising processes and outcome measures to reflect the changed scope of work pertaining to Design and Delivery.

Enabling Legislation

SSP acts in accordance with a variety of mandates from federal law and the Oregon constitution:

- The Supplemental Nutrition Assistance Program (SNAP) and Medicaid are federally mandated programs.
- Temporary Assistance for Needy Families (TANF) is a federal block grant program authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) and the Deficit Reduction Act of 2005.
    - A significant portion of the TANF eligibility criteria is codified in State statute chapters 411 and 412.
- Family Support and Connections services are authorized through the Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320.

Funding Streams

Funding for personnel for Program Delivery and Design is determined through random moment sampling surveys (RMSS) to identify which programs are being worked on in a given moment and the funding split for administration of the program. With RMSS, field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of federal funding which directly supports our ability to provide SSP services. The funding is a mixture of federal and General Fund dollars, with federal TANF funds comprising the main revenue source.

Funding Justification and Significant Changes from CSL to ARB

SSP will be putting forward four policy option package investments impacting this area for the upcoming 2025-27 legislative session. The regular essential packages are included in the Agency Request Budget and are part of the normal budget build process. Program costs are in the Self-Sufficiency Program Unit form.

PACKAGE NUMBER	PACKAGE TITLE:				
108	SNAP ELDERLY SIMPLIFIED APPLICATION PROJECT (ESAP)				
GENERAL FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
138,796		138,796	277,592	1	1.00
PACKAGE DESCRIPTION:					
The Supplemental Nutrition Assistance Program (SNAP), a federal program that provides monthly benefits to help people buy food, is an important tool for ending hunger in our state. By opting into the federal Elderly Simplified Application Project (ESAP), Oregon can make sure that eligible older adults and people with disabilities aren't missing out on these critical benefits. ESAP would improve overall program access to older adults and people with disabilities by allowing for a simplified 2-page application. It would also extend the certification period to 36 months and allow staff to leverage federal data to verify required household information, which would help reduce workload within the state's eligibility enterprise. The ESAP would also significantly improve customer service to older adults and people with disabilities through a dedicated call center with ESAP specialized staff. If Oregon elects not to participate in the ESAP option, it will miss the opportunities to a.) improve SNAP access for these priority populations, b.) improve customer service and recertification processing timelines and c.) help ease workload demands on Oregon's characteristically overextended eligibility staff.					

PACKAGE NUMBER	PACKAGE TITLE:				
110	SSP DELIVERY/DESIGN Portion - Pos Authrty & Funds for Agency Ops				
GENERAL FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
2,795,429	-	1,899,079	4,694,508	11	11.00

PACKAGE DESCRIPTION:

Currently, staff serving in non-budgeted positions (NBPs) are performing essential, ongoing functions in each of ODHS' major programs. These positions create fiscal challenges for the agency, as ODHS must fund them using temporary sources like vacancy and one-time services and supplies savings. Additionally, since ODHS receives no funding for NBPs' cost of living adjustments or pay increases, the agency must cover these through savings as well. To stabilize ODHS' foundations and ensure these key positions can continue serving the people of Oregon, the department is requesting position authority and funding for 50 NBPs department-wide. The mix includes 4 positions in Central Services, 3 in Shared Services, 11 in Self-Sufficiency Programs, 10 in Child Welfare, 3 in Vocational Rehabilitation, 6 in Aging and People with Disabilities PD, 3 in ODDS and 10 in OEP. Unless ODHS obtains legislative authority for these positions, their costs will continue to present ongoing financial risks for the agency.

PACKAGE NUMBER	PACKAGE TITLE:				
502	HH - YEHP CORE SERVICES MAINTENANCE Design & Delivery				
GENERAL FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
1,861,693			1,861,693	6	6.00

PACKAGE DESCRIPTION:

We have a shared obligation to support youth who are experiencing homelessness, helping them not only find housing but also access the wider array of services and supports they need to build well-being and long-term stability. The Youth Experiencing Homelessness Program (YEHP) coordinates statewide service planning to support youth who are experiencing homelessness. In 2023, House Bill 5019 allocated a one-time investment that allowed YEHP to more than double the number of localities served and triple the number of YEHP providers. However, this funding is set to expire in June 2025. This policy option package proposes an investment that will sustain YEHP's current local presence while also expanding its core services into unserved and underserved communities around the state, allowing more young people to access the supports they need to disrupt the cycle of homelessness and move toward permanent housing stability. YEHP is also requesting an investment to continue and expand its successful Direct Cash Transfer (DCT) initiatives to help more young people surmount financial barriers to secure and stable housing. Without these investments, YEHP's budget will be reduced by approximately 75 percent, which would substantially shrink Oregon's current youth homelessness response system and prevent youth in underserved localities from accessing critical services.

PACKAGE NUMBER	PACKAGE TITLE:				
503	HH - ALIGNING & STRNGTH'G THE YOUTH HOMLSNS CONTIN				
GENERAL FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
1,452,404		118,643	1,571,047	5	5.00
PACKAGE DESCRIPTION:					

Oregon has the highest rate of unsheltered homelessness among unaccompanied youth ages 24 and younger in the nation. To reduce homelessness and meet the needs of youth who are unhoused or experiencing housing instability, Oregon must build a comprehensive continuum of services and supports that are specifically tailored to the needs of young people. This POP seeks to advance this work and implement the youth-population-specific deliverables of the State of Oregon Homelessness Response Framework (HRF) by:

(1) Conducting a youth homelessness landscape scan and needs assessment,

(2) Exploring opportunities for alignment across state-funded programs for youth (in alignment with HRF Pillar 3, Youth Deliverable 1),

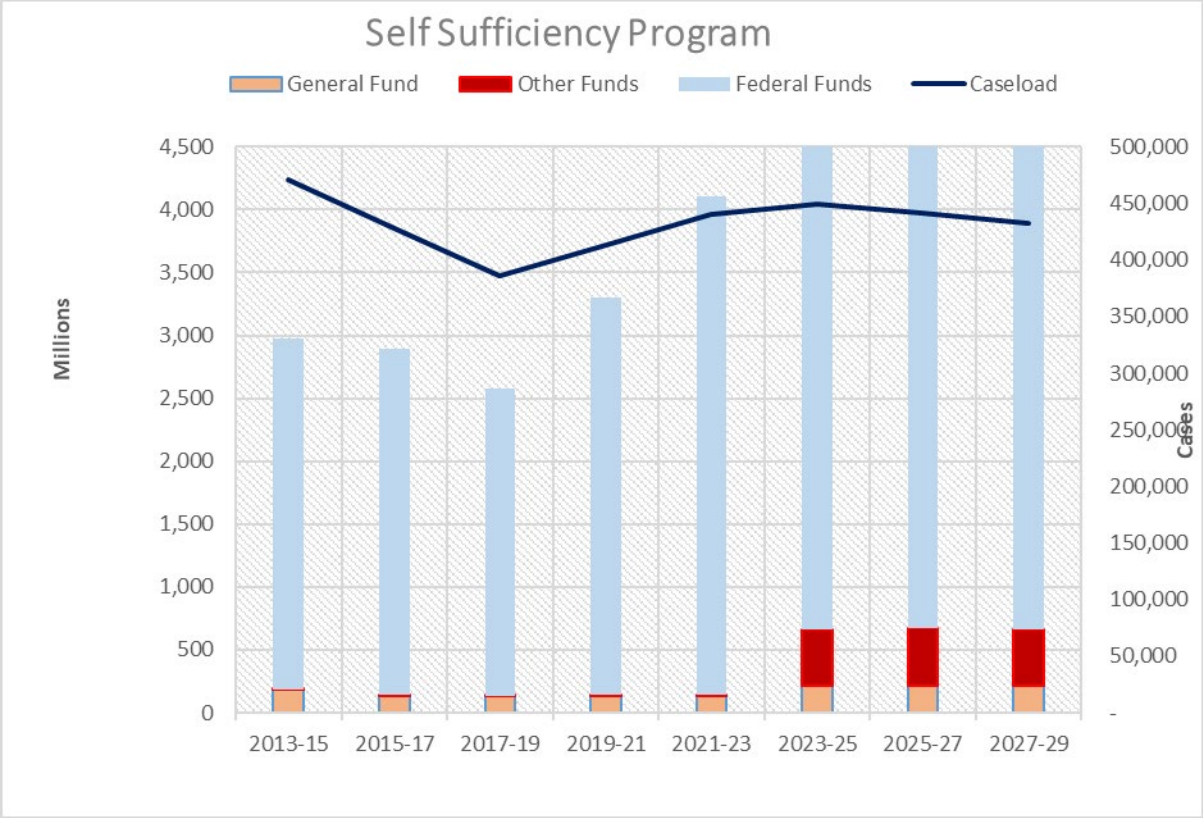
(3) Developing equity and housing-focused outcome measures for state-funded youth homelessness programs (in alignment with HRF Pillar 3, Youth Deliverable 2), and

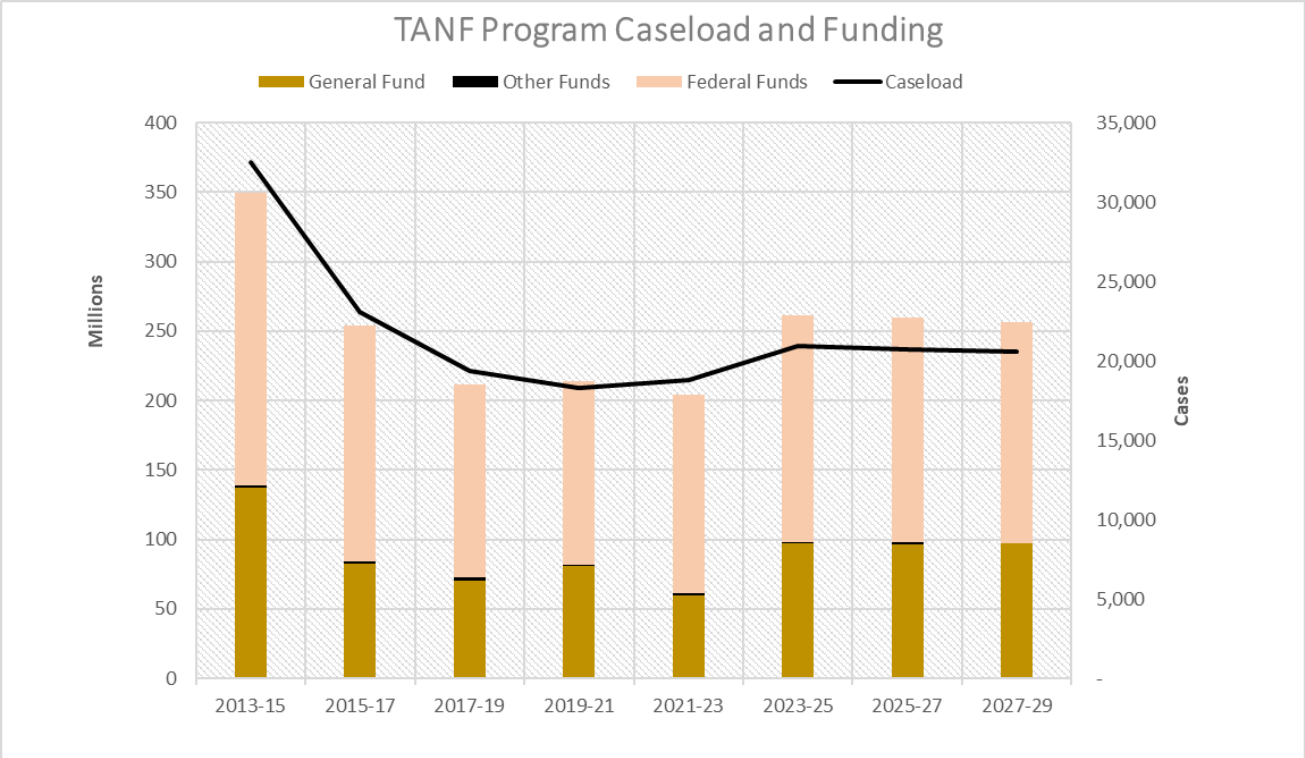
(4) Expanding services through the Youth Experiencing Homelessness Program (YEHP).

Without this investment, Oregon would lack a full picture of youth homelessness needs throughout the state and be ill equipped to implement policies and programs that respond effectively to these needs – particularly for youth from marginalized communities and/or communities that lack youth homelessness services. Additionally, needed changes to the state's fragmented youth homelessness service systems would be delayed, leading to ongoing and unnecessary burdens for youth who are trying to access critical services. Finally, without the requested resources, ODHS will not have adequate capacity to develop meaningful outcome measures for youth homelessness services that can be used across all state agencies.

Oregon Department of Human Services: Self-Sufficiency Programs

Core Long-Term Focus Area:	Alleviating poverty in Oregon and supporting individual and family well-being
Program Contact:	Claire Seguin, Self-Sufficiency Programs Director




TANF Program Caseload and Funding
General Fund
Other Funds
Federal Funds
Caseload
Millions
Cases
400
350
300
250
200
150
100
50
0
35,000
30,000
25,000
20,000
15,000
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2013-15
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2017-19
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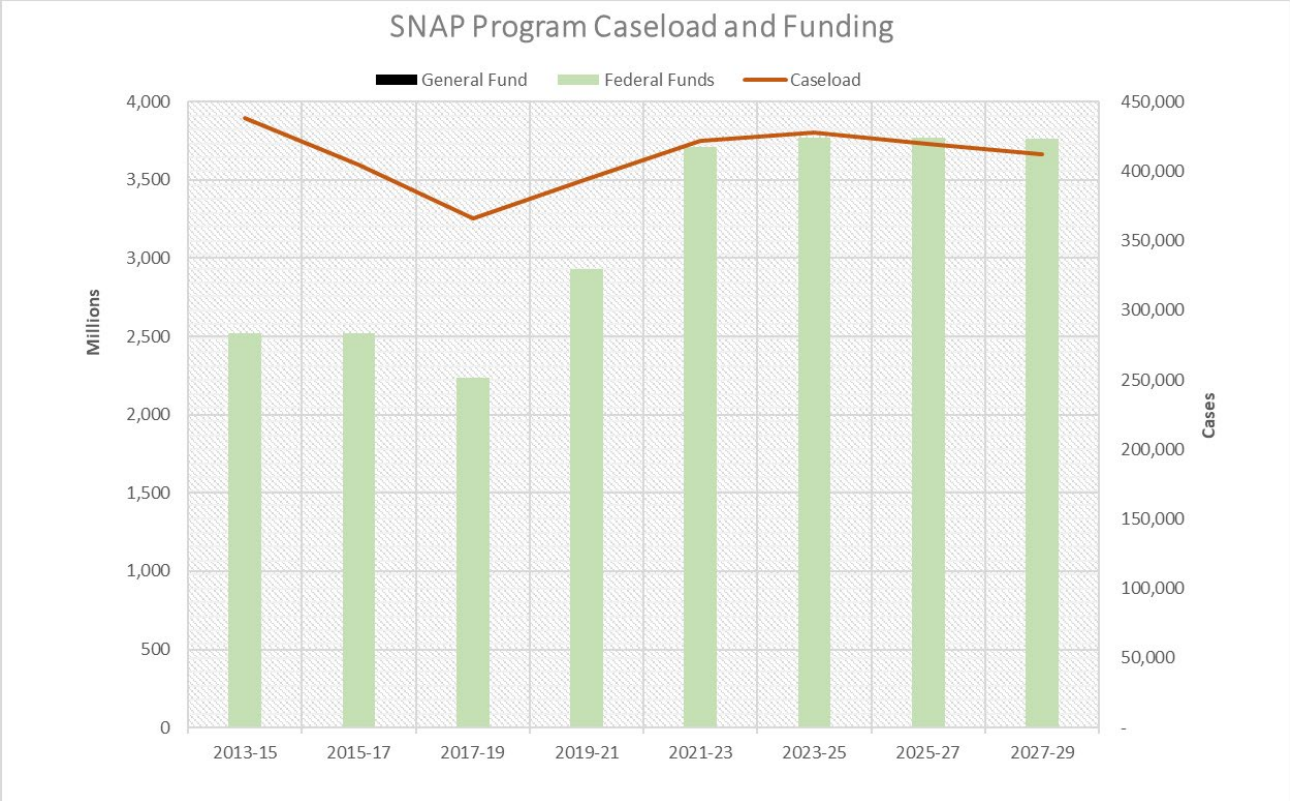
2023-25
2025-27
2027-29


SNAP Program Caseload and Funding
General Fund
Federal Funds
Caseload
Millions
Cases
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
450,000
400,000
350,000
300,000
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150,000
100,000
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2013-15
2015-17
2017-19
2019-21
2021-23
2023-25
2025-27
2027-29

Program Overview

Self-Sufficiency Programs (SSP) plays a pivotal role in promoting economic stability for individuals and families in Oregon. By offering essential supports such as food assistance, cash assistance, housing stability services, and employment services, SSP helps individuals and families navigate economic challenges. Our programs not only address immediate needs but also empower individuals with tools and opportunities essential for long-term economic stability. Through these focused efforts, SSP strives to ensure that all individuals and families can achieve economic stability and thrive within their communities.

With the recent transition of eligibility to the Oregon Eligibility Partnership (OEP), SSP has sharpened its focus on developing specific outcome measures aimed directly at enhancing economic stability. While maintaining Key Performance Measures (KPMs) established in 2019, SSP is also developing tailored measures for each program within its purview. These measures will aim to assess the effectiveness of each program in meeting specific goals and addressing unique participant needs.

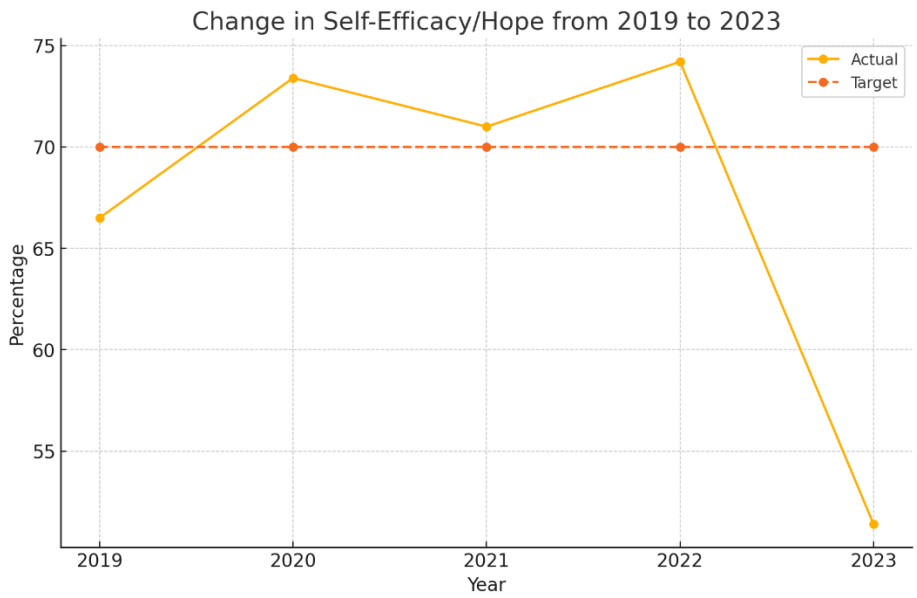
SSP Key Performance Measures

In 2019, the Oregon Legislature approved SSP Key Performance Measures (KPMs). Connecting to economic stability – a key social determinant of health – the KPMs track the following outcomes for SSP clients:

1. Housing stability
2. Food security
3. Living wages
4. Hope/self-efficacy

SSP conducts an annual statewide survey targeting participants of the Supplemental Nutrition Assistance Program (SNAP) who applied or reapplied for benefits. The survey serves as a critical benchmark for evaluating the program's overall effectiveness.

The voluntary survey is available in six languages: Arabic, Russian, Somali, Spanish, Vietnamese, and English. In 2023, the survey was distributed to 45,987 SNAP applicants, and 4,098 respondents completed it, resulting in an 8.9% response rate.



Graph Summary: The graph shows the percentage of survey respondents who reported high levels of self-efficacy and hope from 2019 to 2023, compared to a target of 70%.

2019-2020:

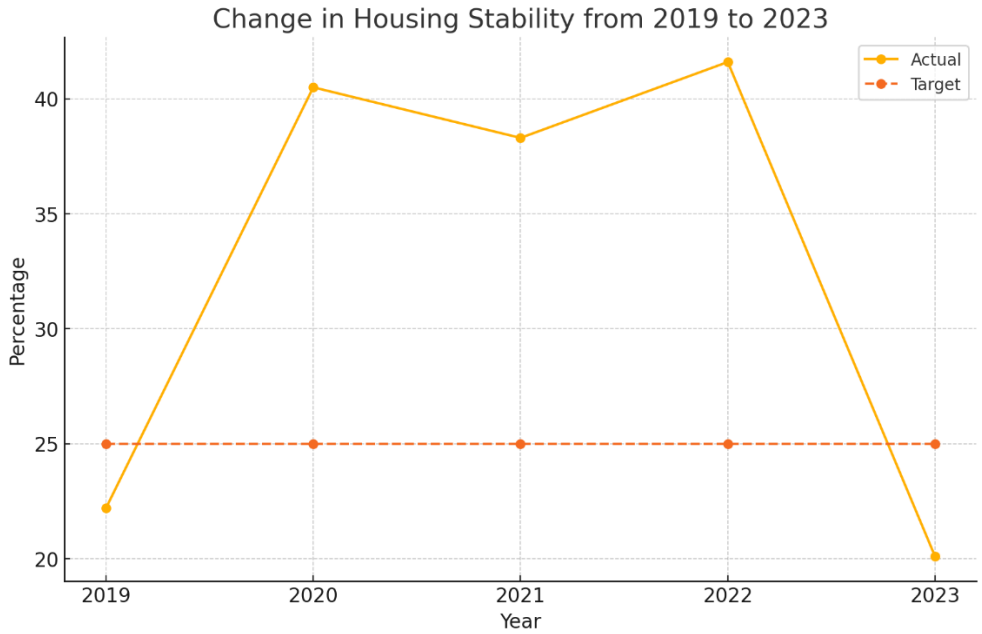
- 2019: The percentage was 66.5%, slightly below the target.
- 2020: An increase to 73.4% occurred, likely due to the initial federal COVID-19 supports such as stimulus payments and enhanced unemployment benefits, which provided a temporary boost to household confidence and outlook.

2021-2022:

- 2021: A slight decline to 71%, reflecting ongoing challenges but maintaining above-target levels due to continued but reduced federal support.
- 2022: Increased further to 74.2%, possibly due to economic recovery and increased job opportunities as pandemic restrictions eased.

2023:

- 2023: A significant drop to 51.4%, indicating a sharp decline in household confidence and hope, potentially due to the end of many federal supports and ongoing economic uncertainties.



Graph Summary: The graph depicts the percentage of survey respondents who reported stable housing from 2019 to 2023, compared to a target of 25%.

2019-2020:

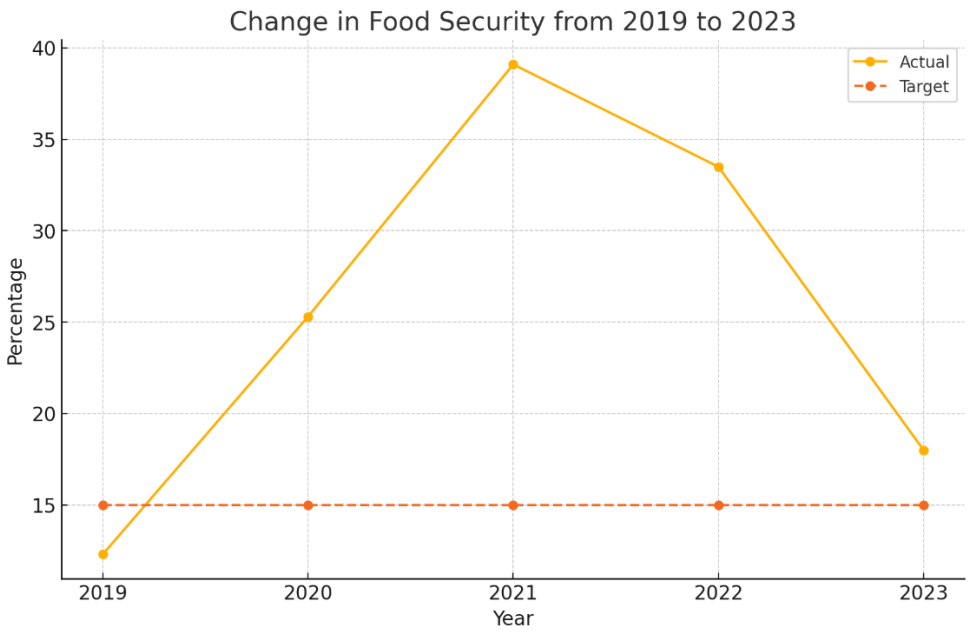
- 2019: The percentage was 22.2%, just below the target.
- 2020: Increased to 40.5%, reflecting the positive impact of eviction moratoriums and rental assistance programs implemented during the pandemic.

2021-2022:

- 2021: A slight decrease to 38.3%, indicating continued but reduced stability as some pandemic supports began to phase out.
- 2022: Rose to 41.6%, possibly due to ongoing recovery efforts and housing assistance programs.

2023:

- 2023: Dropped significantly to 20.1%, suggesting a return to pre-pandemic instability levels as emergency supports ended and economic pressures resumed.



Graph Summary: The graph shows the percentage of survey respondents who reported being food secure from 2019 to 2023, compared to a target of 15%.

2019-2020:

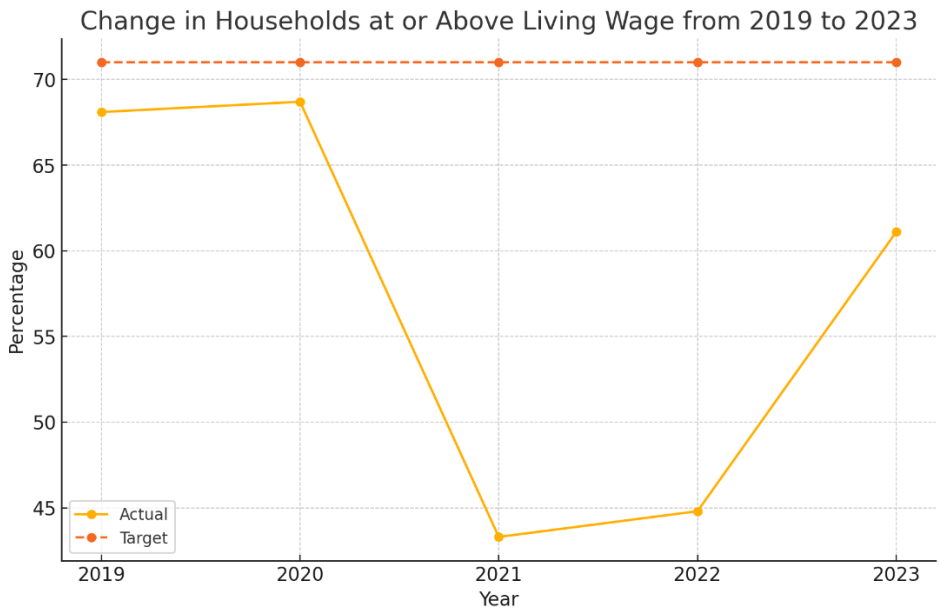
- 2019: The percentage was 12.3%, below the target.
- 2020: Increased significantly to 25.3%, thanks to expanded SNAP benefits and other food assistance programs during the pandemic.

2021-2022:

- 2021: Continued to rise to 39.1%, reflecting the peak impact of food assistance programs.
- 2022: Decreased slightly to 33.5%, indicating some reduction in food security as federal supports began to wane.

2023:

- 2023: Dropped to 18.0%, still above the target but showing a significant decrease as many emergency food supports ended.



Graph Summary: The graph shows the percentage of households at or above the living wage from 2019 to 2023, compared to a target of 71%.

2019-2020:

- 2019: The percentage was 68.1%, slightly below the target.
- 2020: Increased marginally to 68.7%, reflecting initial federal supports that helped maintain incomes.

2021-2022:

- 2021: A sharp decline to 43.3%, illustrating the severe impact of the pandemic on household incomes as federal supports were reduced.
- 2022: Slight improvement to 44.8%, indicating some recovery in the job market and household incomes.

2023:

- 2023: Rebounded to 61.1%, showing a significant recovery but still below pre-pandemic levels and the target, as the economy stabilized but many households remained financially strained without continued federal support.

The data across all categories demonstrate the profound impact of the COVID-19 pandemic and associated federal supports on various aspects of economic stability and well-being in Oregon. While initial supports helped buffer the immediate effects of the pandemic, their reduction and eventual end have led to ongoing

challenges, highlighting the need for sustained and targeted interventions to support long-term recovery and stability.

Self Sufficiency	GF	OF	FF	TF
LAB 23-25	211,603,610	453,654,402	4,158,464,928	4,823,722,940
ARB 25-27	183,813,393	481,655,983	3,876,323,247	4,541,792,623
Difference LAB - ARB	(27,790,217)	28,001,581	(282,141,681)	(281,930,317)
% Difference LAB - ARB	-13.13%	6.17%	-6.78%	-5.84%

Program Funding Request

Temporary Assistance for Needy Families

Program Contact: Xochitl Esparza

Temporary Assistance for Needy Families (TANF) is a public cash assistance program for children and their parent or caretaker relatives experiencing low income. TANF is supported by both TANF federal funds and state General Funds. The program is designed to offer families assistance to meet their basic needs while they work toward economic stability. In addition to the cash portion of the program, TANF provides a wide range of services and programs, some of which include:

- Support services to assist with urgent needs like rent and utilities, and general needs like clothing and transportation for skill development and employment.
- Job Participation Incentive (JPI) program, a state funded employment program that provides an additional $10.00 in SNAP benefits to eligible parents with children.
- Employment Payments, a cash program provided to families with TANF benefits closed due to unsubsidized employment. Payments are spread over a three-month period following the closure of TANF benefits.

State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI) program, which provide cash assistance, case management and assistance with the Social Security Administration application process.

Program Justification

The program administers day-to-day operations and delivery of TANF benefits and services to eligible families living in poverty and connects families to community resources and contracted services. Families can take part in personalized family assessments to guide in goal development and exploration of pathways to economic stability and a future beyond Self-Sufficiency Programs benefits. Transitional services are provided, lessening the benefit cliff often associated with leaving TANF.

SSP continues to find opportunities to redesign the state's TANF program by

collaborating with advocates, contracted partners, Tribal partners, and individuals with lived experience to build a robust and equitable infrastructure. Involving community at every step of program design, delivery and implementation ensures the voices of families currently receiving TANF – and who have received TANF in the past – will be woven throughout the program's future design.

The TANF program works with Tribal Nations and community partners to provide appropriate services to current TANF participants. Community engagement and the voices of those with lived experience are valued to develop and deliver a more equitable program.

Program Performance

SSP is currently modifying its internal performance measures which include measures related to TANF. The program is also collaborating to develop a dashboard to measure changes over time for TANF-engaged families based on the information on their Family Assessment.

Enabling Legislation

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the TANF eligibility criteria is codified in state statute chapters 411 and 412.

Refugee Program

Program Contact: Amra Biberić

The Refugee Program serves individuals and families in immigration categories approved by the Federal Office of Refugee Resettlement (ORR): Refugees, Asylees, Cuban/Haitian entrants and parolees, Amerasians, victims of human

trafficking (international) and certain family members, Iraqi/Afghan Special Immigrant Visa holders, and certain humanitarian parolees. The program provides cash assistance and medical assistance to refugees who are ineligible for Temporary Assistance for Needy Families (TANF) cash assistance and Medicaid. The program partners with Refugee Resettlement Agencies (RRA) and nonprofit community-based organizations (CBOs) to provide additional support services.

Resettlement services for refugees are comprehensive. Initial resettlement and case management services are delivered by RRAs located in the Portland, Salem, Corvallis, and Eugene areas. These initial services include picking up refugee arrivals at the airport, securing their initial housing, ensuring they have essential home furnishings, enrolling children in school, assistance with applying for state benefits and providing cultural orientation trainings. ODHS also refers refugees for employment services. Refugee employment services are delivered mainly by the Immigrant and Refugee Community Organization (IRCO). IRCO provides job search assistance, job placement, career coaching, pre-employment training and English language classes.

Those served through the Refugee Program come from all over the world. During FFY 2023, Oregon's Refugee Program assisted people from over 50 different countries. Many refugees speak little to no English upon arrival in the U.S., so interpretation and translation are incorporated into Refugee Program services.

Program Justification

The Refugee Program administers benefits and services offered to refugees once they arrive in Oregon. Cash and medical assistance, employment services, cultural integration support and additional support services are available for refugees as they restart their lives in Oregon. The Refugee Program works in collaboration with other ODHS programs, RRAs, Social Security Administration and CBOs to ensure families and individuals receive needed services and have a strong support system.

As overseas emergencies and disasters occur, many people seek protection in the U.S. The Refugee Program provides benefits and services while working with the ODHS Office of Resilience and Emergency Management (OREM), RRAs, CBOs and other government agencies to provide effective assistance. These collaborations are vital to ensuring that refugees quickly receive emergency services.

The Refugee Program has expanded its contracted provider network to include additional CBOs alongside the state's RRAs. This provides a broad service array

and additional culturally specific services to refugee communities. The Refugee Program is working collaboratively with Oregon's Office of Immigrant and Refugee Advancement to further develop and evolve the future of the program.

ODHS Equity North Star

Many refugees have faced oppression and persecution in their country of origin. The Refugee Program aims to provide benefits and services in an equitable and accessible manner with a trauma-informed approach. Many staff members of ODHS, RRAs and CBOs have experienced the resettlement process firsthand as refugees themselves and bring a wealth of lived experience to their work with new arrivals.

Community Engagement

The Refugee Program engages with CBOs, RRAs, ODHS district offices and attends in-person and virtual community listening sessions to seek feedback on the needs and experiences of refugees and to hear directly from Oregon's refugee communities. The Refugee Program engages in frequent and ongoing meetings to ensure collaborative efforts are addressing the needs of refugees and equitably serving refugees in Oregon.

Program Performance

In 2024, the Refugee Program joined SSP's quarterly target review (QTR) to measure the timely issuance of refugee cash benefits and the completion of Family Self-Sufficiency Plans for refugee cash recipients. The Refugee Program is also building a data collection system to broaden the scope of data collection and reporting capabilities.

Enabling Legislation/Program Authorization

The Refugee Program is authorized and operates under the Federal Immigration and Nationality Act and the Refugee Act (8 U.S.C. 1522). The Refugee Program operates as a public assistance program under ORS 411.060, 409.010(2) (c), and 409.010(2) (h).

Domestic Violence Survivor Programs

Program Contact: Kirstin Sands

Domestic Violence Survivor Programs include three unique programs that support domestic violence and sexual assault (DVSA) survivors in crisis by providing

supports and financial resources, ongoing safety planning, and connection to DVSA experts and culturally responsive services.

- Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides short-term financial assistance, safety planning, and connection to community resources for families and pregnant individuals impacted by domestic violence (DV).

- Co-located DV Advocates Program contracts with local DVSA nonprofit agencies to station certified DV advocates in every county across Oregon within ODHS Child Welfare (CW) and SSP offices to provide confidential advocacy to survivors and staff.
- Survivor Investment Partnership (SIP) increases access and meaningful financial support to survivors through partnership with the Nine Federally Recognized Tribes of Oregon, culturally responsive DVSA providers, and Co-located DV advocacy agencies.

Program Justification

These three programs work together to provide holistic support to meet the varying needs of survivors of domestic violence. This is done by providing access to financial supports for survivors, providing confidential advocacy and resources, and access to culturally responsive supports. Survivors can choose which resources to access, based upon their needs and where they are at in their safety plan.

In the 2024 legislative session, the TA-DVS program received a one-time investment to raise the maximum TA-DVS cash grant from $1,200 to $3,200. The increase, which will be available in August 2024, will provide survivors with more of the resources they need to move themselves and their families to safety with today's cost of living.

In alignment with the ODHS Equity North Star, Domestic Violence Survivor Programs partner with communities and the Nine Federally Recognized Tribes of Oregon to develop programs that strive to make services accessible to all survivors, with an emphasis on disproportionately affected populations that experience violence at higher rates, including domestic and sexual violence.

Community engagement in all our Domestic Violence Survivor Programs continues to be prioritized and includes state and local quarterly meetings with co-located DV advocates as well as ongoing collaboration with the Nine Federally Recognized Tribes of Oregon and culturally diverse community members.

Program Performance

At this time, no formal QTRs or KPMs exist for Domestic Violence Survivor Programs due to the importance of keeping personally identifiable information (PII) protected and maintaining the confidentiality of survivors' information.

To demonstrate effectiveness of the temporary increase to the TA-DVS program, ODHS will utilize program expenditure data to highlight increased utilization when providing more adequate amounts for safety payments, including affording survivors the ability to pay for safe housing.

The Co-located DV Advocates program utilizes quantitative data included in contracts to measure number of survivors and family members served and number of survivors who received safety planning. In SFY 2023, co-located DV advocates provided services to 6548 survivors and their family members and helped survivors develop 5530 safety plans.

SIP utilizes quantitative and qualitative data measures included in intergovernmental agreements (IGAs) with the Nine Federally Recognized Tribes of Oregon and grant agreements with culturally responsive providers. Quantitative data measures include demographics, number of survivors served, and services and support to survivors and dependents. Qualitative data measures include overall impact to the well-being of survivors and/or community, individualized impact to survivors, outreach, and prevention, and identifying challenges and barriers to meeting survivor's needs. SIP is at the end of its first year of implementation and is in the beginning stages of collecting data. Data analysis should begin later this year.

Enabling Legislation

Temporary Assistance for Domestic Violence Survivors (TA-DVS)

Federal authorization through the TANF block grant includes use of TANF funds to meet non-recurrent, short-term benefits to address specific crisis situations, including domestic violence. (See 45CFR 260.31 (b)) Domestic violence emergency assistance, also known as TA-DVS, is mandated under ORS 412.072 (1) (e) and sets the minimum grant amount of $1,200.

Section 280 of Senate Bill 5701 (2024) allocated the first investment increase in over 26 years. The one-year investment raises the maximum grant amount to $3,200. An ongoing increase will be necessary to ensure TA-DVS remains a meaningful and effective resource for survivors as the cost of living continues to increase in Oregon.

Co-located Domestic Violence Advocates Program

This program is enabled by House Bill 5030-A (2011). The bill includes general state funding for contracted domestic violence specialists in ODHS offices. This program receives cost of living adjustments each biennium, however it has not had a needed increase in 13 years to align with the rising cost of employing advocates or the increased number of survivors coming through ODHS. To ensure sustainability of this resource for survivors and staff, an increased investment is necessary to sustain the program.

Survivor Investment Partnership (SIP)

SIP is enabled by SB 5529 of the 2021 Oregon Legislative Assembly Joint Committee on Ways and Means. The bill includes general state funding through grant agreements with the Nine Federally Recognized Tribes of Oregon and culturally responsive DVSA organizations to provide services and meaningful financial assistance to survivors including Tribal members, individuals without children, and underserved populations. This flexible funding can be used to fill those gaps that other resources might not cover for survivors toward their path to safety and stability.

Employment and Training Programs

Program Contact: Candi Quintall

SSP Employment and Training Programs include the TANF Job Opportunity and Basic Skills (JOBS) program, SNAP Training and Employment Program (STEP), and the Able-Bodied Adults Without Dependents (ABAWD) program. Each of these offers a variety of employment and training services to TANF and SNAP participants, including stabilization, well-being, training and education, job preparation and employment placement services.

JOBS Basic and JOBS Separate State Program Services

The JOBS Program is funded through a combination of TANF Federal Funding and State General Fund. Due to restrictions of TANF Federal Funding, services to some participants are provided fully through State General Fund. JOBS services are offered by contracted local service providers. Participants are eligible for payments from ODHS to help families stabilize and engage in a personal development plan.

SNAP Employment & Training

The SNAP Employment and Training Programs are funded by a combination of SNAP federal funds, state General Fund and local investment which pulls down

additional federal funds. State General Fund investment allows for expanded support service payments. SNAP Employment and Training services are offered by contracted local service providers. Participants are eligible for payments to help engage in their personal employment plan.

Program Justification

Employment and training services utilize a family engagement model. Using a person-centered, trauma-informed model encourages empowerment and ownership of a person's plan to achieve personal stabilization and self-sufficiency. Oregon's Employment and Training Programs are recognized nationally and have been used as models for setting future program redesign federally.

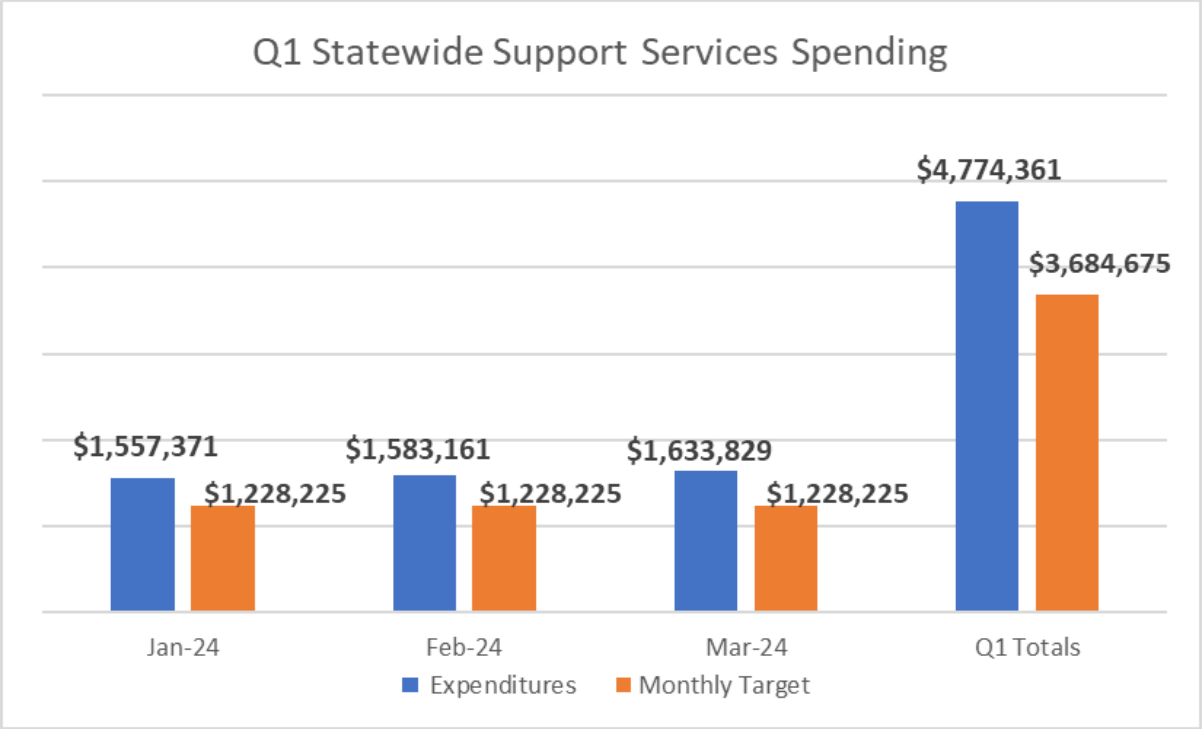
Employment and training services provide streamlined access to people experiencing low income, offering holistic supports to close opportunity gaps. These services make it possible for TANF and SNAP participants to get individualized support needed to build a pathway to economic mobility. Oregon's TANF and SNAP participants represent the state's diversity. Program services are designed to ensure activities are accessible to all, are culturally appropriate, are delivered with service equity and include diverse representation among providers.

Employment and Training services have benefitted from community focus groups, with an emphasis on prioritizing participant voice and identifying gaps between current services and community needs. Employment and Training services have been expanded based on the needs expressed in such forums. Employment and Training will continue to evaluate policies and program design based on community voice.

Program Performance

<u>Job Opportunity and Basic Skills (JOBS) program</u>

Performance Measure: Support Services Spending
SSP focused on Support Services Spending by district for the ODHS Quarter 1 2024 QTR process. Ongoing monitoring is occurring to ensure that funds are efficiently and completely accessed to provide needed dollars to participants.



Note: Summer of 2024, the JOBS Outcome Indicator (JOI) will be implemented to ODHS staff and contracted providers. This will provide additional information related to referrals, engagement, and participant progress.

SNAP Employment & Training (E&T)

FNS-583 - Each quarter, Oregon completes the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) 583 form. This includes reporting the number of new work registrants, the number of individuals completing ABAWD work requirements, the number of individuals engaged in any SNAP E&T programs, those exempt from ABAWD work requirements based on state's discretionary exemptions, and a breakdown of numbers of individuals engaged in specific SNAP E&T service components. The FNS 583 is used by FNS to review and analyze state's programming, provide feedback, and allocate funding in future federal fiscal years.

The United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) 583 form, for Federal Fiscal Year (FFY) 2023, highlights the following program information:

- Number of new work registrants for all FFY 2023: 111,064
- Number of Discretionary Exemption months used: 33,348.
- Number of unique individuals who participated in Employment and Training

programs in FFY 2023: 20,596

SNAP E&T Annual Report - Each year, Oregon completes the Annual Report for FNS. This includes reporting completion rates for SNAP E&T components and the subsequent employment rates second and fourth Quarter post-completion, as well as median wages second Quarter post-completion. This information is also broken down into different characteristics including education levels, ABAWD status, gender, and age. Included in the Annual Report is also information for those states who chose to be an ABAWD Pledge State in the Federal Fiscal Year. Each state also chooses their own state-determined outcomes to measure and report; Oregon has chosen to report the employment rate numbers for each of the SNAP E&T components. This information is utilized by FNS to review and analyze state's programming, provide feedback, and allocate funding in future federal fiscal years.

The SNAP E&T Annual Report for Federal Fiscal Year (FFY) 2023 highlights the following program information:

- 56.74 percent of individuals obtained unsubsidized employment in the second quarter after completing an Employment and Training program (time period is the third and fourth Quarter 2022 and the first and second Quarter 2023, to account for one full year with available employment data).
    - Oregon's employment rates for individuals who completed Employment and Training service components include the following:
        - 97 percent of those who engaged in Integrated Education and Training/Bridge Programs obtained unsubsidized employment in the second Quarter after completing this service component.
        - 96 percent of those who engaged in Internship obtained unsubsidized employment in the second Quarter after completing this service component.
        - 88 percent of those who engaged in Apprenticeship obtained unsubsidized employment in the second Quarter after completing this service component.
- $6,401.28 is the median quarterly wages of individuals in the second Quarter after completing an Employment and Training program (time period is the third and fourth Quarter 2022 and the first and second Quarter 2023, to account for one full year with available employment data).

Enabling Legislation

The TANF program is authorized under Title IV-A of the Social Security Act, as

amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the JOBS program is codified in State statute chapters 411 and 412.

SNAP Employment and Training

The Food and Nutrition Act (the Act) of 2008 requires states to implement a SNAP Employment and Training program.

Food and Nutrition Programs

Program Contact: Heather Miles, Meorah Solar

Supplemental Nutrition Assistance Program (SNAP)

The Oregon Department of Human Services (ODHS) administers the federal Supplemental Nutrition Assistance Program (SNAP) which provides a food benefit and additional services to Oregonians that meet financial and non-financial eligibility criteria. Program benefits are 100 percent federal funds and program administration is 50 percent federal and 50 percent General Fund. Most of the administration funding is allocated towards Eligibility Workers to ensure benefit eligibility and issuance is responsive and timely.

- SNAP EBT

  SNAP benefits are issued monthly onto an Electronic Benefit Transfer (EBT) card for households to use to purchase eligible foods at USDA Food and Nutrition Service (FNS) approved retailers/vendors and farmer's markets. Oregon SNAP uses the vendor FIS Solutions to support timely delivery of electronic benefits onto Oregon EBT cards through ONE system interfaces.

- SNAP Cash Out

  To qualify for SNAP Cash Out, all individuals in the household must be eligible to receive SSI benefits or aged 65 and older and residing in Clackamas, Columbia, Multnomah, or Washington county. Qualifying households receive their monthly allotment as cash on their EBT card or through direct deposit. This is a federally approved program option that cannot be expanded beyond these four Oregon counties but is 100% funded for benefit issuance.

- SNAP Nutrition Education

  Oregon's SNAP Nutrition Education (SNAP-Ed) program is administered through a partnership with Oregon State University Extension Services (OSU-EXT). SNAP-Ed is an evidence-based federal grant-funded program that helps people lead healthy, active lives by working alongside people to identify ways to make their SNAP dollars stretch, how to shop for and cook healthy meals, and how to lead physically active lifestyles.

- SNAP Outreach

  SNAP Outreach passes through federal funding to 14 contracted community agencies statewide to support activities that distribute information about SNAP, dispel myths, and offer application assistance to individuals. Contracted community partners may request up to 50 percent federal reimbursement for costs related to SNAP Outreach allowable activities which expands the reach of SNAP and reduces barriers to accessing the program.

- Food Assistance Programs

  The Emergency Food Assistance Program (TEFAP) and Commodity Supplemental Food Program (CSFP) are federal food assistance programs wherein ODHS partners with the Oregon Food Bank network to administer food assistance across the state through local food pantries and food boxes.

Program Justification

Oregon SNAP continues to focus on increasing awareness and participation for the program to ensure that access and availability of services are provided in a timely and accurate manner. Where possible, TEFAP and CSFP program funding is used to purchase and distribute more locally grown, fresh, nutrient dense and culturally specific foods throughout Oregon. Leveraging federal food dollars through program funding means that any General Fund allocations can stretch the program reach beyond the federal investment and is not duplicative of federal food orders. TEFAP and CSFP programming help support Oregon's larger food infrastructure and reaches program recipients beyond other food programming like SNAP.

SNAP provides food assistance through disaster provisions such as Disaster SNAP (DSNAP), destroyed SNAP food replacements, and other SNAP-based emergency benefits when implemented by the federal government. TEFAP can provide the

Disaster Household Distribution (DHD) program in the event of a state disaster. This program can temporarily increase food resources in affected communities through food pantries alongside the activation of Disaster SNAP.

SNAP benefits help to reduce hunger as part of Oregon's larger food network and are an integral part of strengthening an individual/household's ability to navigate temporary or larger scale crises. The SNAP-Ed State Plan is a 100 percent federally funded block grant that is used to provide evidence-based services to increase SNAP participants' awareness of stretching food dollars, increasing awareness of healthy options, increasing knowledge, and understanding that supports increased physical activity and to work with community partners to build healthier and stronger community foundations.

ODHS Equity North Star

In 2023, one in six Oregonians on average received SNAP benefits across all age ranges, races, ethnicities and abilities. The program continues to pursue waivers and state options that increase the program's reach to underserved populations. SNAP EBT and SNAP Cash Out increase access and improve connections for all SNAP participants, ensuring that flexibility and usage of the program is supported through benefit delivery systems.

Culturally specific workgroups have been implemented for SNAP-Ed to address needs for under-represented communities including older adults, Tribes, Tribal partners, Pacific Islander, Latinx and African Heritage communities. TEFAP and CSFP ensure that additional food resources are available throughout the state's 20 regional food banks and over 1,400 food pantries and congregate meal sites in the food bank network.

Program Performance

SNAP

SSP is currently modifying its internal performance measures which include measures related to SNAP. SSP plans to identify SNAP performance and outcome information that includes demographic information to track outcomes over time for different populations in a dashboard.

SNAP EBT

The program is measured through state and federal standards for timely issuance of EBT cards, benefits (new and recertifications), accuracy of benefit calculations, and ease of accessibility and connection to services.

SNAP Cash Out

The program is measured through state and federal standards for timely issuance of benefits (new and recertifications), accuracy of benefit calculations, and ease of accessibility and connection to services.

SNAP-Ed

SNAP-Ed performance is measured through state and federal standards that are part of an evidence-based national framework.

SNAP Outreach

SNAP Outreach activities are incorporated into the agency's broader service array which better connects individuals to support the family in reaching goals. SNAP Outreach contracts with a range of culturally specific community partners to assist in making local connections and provide materials to SNAP eligible individuals.

Food Assistance

TEFAP and CSFP performance is evaluated throughout the year in a combination of program funding evaluation and onsite evaluation for quality control of food storage and oversight per federal regulations.

Enabling Legislation

SNAP is guided by federal legislation found in the Farm Bill authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb 7, 2014). Program policy is reauthorized every five years through the Farm Bill.

Family Support and Connections

Program Contact: Xochitl Esparza

Family Support and Connections (FS&C) is a primary and secondary child maltreatment prevention program providing contracted services designed to help reduce stress, strengthen protective factors, and support the unique needs of families. As the Community Based Child Abuse Prevention (CBCAP) designated state lead, the program administers funding to local community-based organizations making services available in all 36 counties in Oregon.

Program Justification

FS&C is a critical component of Oregon's child maltreatment prevention continuum. Both in Oregon, and nationally, families with low-income are overrepresented in investigations by Child Protective Services (CPS). Although a combination of individual, relational, community and societal factors contribute to the risk of child abuse and neglect, economic hardship has been identified by national research as a predominant factor causing negative outcomes for children, adults, and families.

Informed by these findings, FS&C offers earlier upstream access to voluntary strength-based home visiting and supportive services that help families with the challenges of parenting, financial stressors, and other common struggles. Services are available for families with children in the home under the age of 18, that meet income requirements of 300% or below the federal poverty level that are not actively receiving services through Child Welfare.

<u>ODHS Equity North Star, Community Engagement</u>

It is largely recognized that racial disparities in child welfare impact Black, Indigenous, and families with lower socioeconomic status disproportionately.

To better implement cultural responsiveness in service delivery and increase outreach and access to FS&C services prioritizing Black, Indigenous, People of Color, and rural communities, funding is designated and used for what may be needed in the community such as hiring staff representative of the diversity of the local community, purchasing culturally specific curriculum, and utilizing translation and interpretation services for materials and communication needs. FS&C continues the pursuit of expanding access to upstream prevention supportive

services through culturally specific organizations and federally recognized Tribes in Oregon.
FS&C community-based program staff work within the existing community structure to coordinate referrals, deliver direct services collaboratively, and lead child abuse prevention education and awareness efforts. Local core teams provide a collaborative wrap around approach for service providers working directly with a common family. FS&C core teams are guided by local steering committees comprised of representatives from SSP, Child Welfare, and public and private partners that may include local service providers, consumer parents, advocates, faith-based representatives, persons with disabilities and members of the public. Steering committees provide advice, guidance, and support for the FS&C Core Team concerning program requirements such as, planning and implementation, overcoming barriers to services, community relations and advocacy, process improvement and goal setting.

Program Performance

The FS&C Program expanded the service population and is in the process of building a data collection system to increase data collection capabilities and accurately measure program performance. Leveraging the data collection system, data will be linked across client system databases to measure the percentage of FS&C participants and later Child Welfare involvement.

A statewide Protective Factor Survey (PFS) Database was implemented in 2024 to increase data collection capabilities to measure program goals related to protective factors (PFS subscales: nurturing and attachment, parental resilience, knowledge of parenting and child/youth development, social connections, concrete supports for parents, and social and emotional competence). Initial implementation results of a small representation of FS&C participants survey results reveal improved protective factors in each subscale. As contracted providers strengthen their process and use of the statewide database, program performance related to increasing protective factors will be more readily available.

FS&C utilizes a Family Satisfaction Survey to measure levels of satisfaction for program participants. Year over year, 95% or more of survey respondents report that they are more aware of community resources, treated with respect, increased their ability to care for their family, were connected with community agencies, were helped to reduce stress factors, and were overall satisfied with services. Survey respondents commonly report the supportive, non-judgmental, and

respectful support from Family Advocates is the best part of services. A few highlights of survey respondents feedback include:

"Helped to have someone to listen to hold space during a really stressful time. Services really helped me gain stability, bring household goods, and supports."

"Thank you, my life is definitely better."
"Blown away by these services and blessed to have had them."

As reported in the FFY2023 CBCAP Annual Report:

- FS&C supported families with more than 32,000 direct contact hours
- Serving more than 2,300 new families and 6,400 (duplicated) ongoing families which represents:
    - More than 5,200 individuals
    - More than 3,000 children
    - Over 500 children with a disability, and over 300 caregivers with a disability

Enabling Legislation

Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP). The grant requires a 20 percent match of State General Fund dollars.

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005.

Youth Experiencing Homelessness Program

Program Contact: Matthew Rasmussen

The Youth Experiencing Homelessness Program (YEHP) provides services and supports to unaccompanied youth and young adults under 24 who cannot safely reside with a parent or guardian and are navigating homelessness independently. The program funds and supports local nonprofit providers across the state to deliver a core array of services, including:

- Prevention services such as drop-in centers and outreach
- Crisis supports such as shelter services
- Medium-term housing supports such as host homes and transitional living programs
- Culturally specific case management and mental health supports
- Host home programming

YEHP also leads implementation work on various homelessness support initiatives specifically for youth, such as a Youth Action Board, Direct Cash Transfer (DCT) pilots, youth-specific affordable housing, tuition and fee waivers, and improving data and outcome gathering.

Program Justification

The housing and homelessness crises in the United States directly affect young people, with one in 30 youths (13 to 17 years old) and one in 10 young adults (18 to 25 years old) experiencing homelessness annually. Oregon estimates nearly 8,300 youths and young adults need housing services and supports each year. Oregon currently ranks fourth in the nation for total unaccompanied youth, third in the number of unsheltered unaccompanied youth nationwide, and the overall highest percentage of unaccompanied youth experiencing homelessness staying in unsheltered locations.

Many young people fail to meet chronic homelessness and acuity requirements to access housing options and are at higher risk of victimization and trafficking in the adult system. Specialized services and housing options are essential to effectively address youth homelessness.

<u>Honoring Lived Experience</u>

National best practice models emphasize centering youth voices in program design. Historically, young people have often been tokenized and not given true decision-making authority or insight into funding and planning decisions that impact their lives. YEHP has made strides to increase youth participation, including compensating youth for participating in grantmaking and hiring processes. YEHP has established a Youth Action Board (YEHP YAB) that aims to create meaningful change for youth experiencing homelessness, working on projects, and promoting best practice to reduce inequities.

ODHS Equity North Star; Reducing the Racial Wealth Gap

Black, Indigenous, youth of color and LGBTQIA2S+ youth experience higher rates of homelessness. YEHP prioritizes equitable resource allocation to youth who experience higher rates of homelessness, including Black, Indigenous, youth of color, and LGBTQ2S+ youth. Additionally, YEHP provides a foundation for an equitable response to youth homelessness within the broader context of addressing chronic and family homelessness. Tuition and fee waivers, Direct Cash Transfer (DCT) pilots, and youth-specific housing solutions are initiatives that provide financial relief, support, and affordable housing options specifically tailored for youth, including those with a disproportionate prevalence of homelessness.

Community Engagement

YEHP convenes a Youth Experiencing Homelessness Advisory Committee which includes state agencies and nonprofit organization representation. This committee works to develop a comprehensive and coordinated approach to services and support for youth experiencing homelessness and their families.

Program Performance

Standardized data collection and tracking of youth outcomes began in 2023 with YEHP core service providers beginning to enter data into the Homeless Management Information System (HMIS). This will allow for aggregated, standardized reporting on demographics and outcomes. It is anticipated data will be available beginning in the Fall 2024. Reporting outcomes categories include:

- Housing: Program exits to safe and stable housing settings
- Education: Increases in enrollment, academic advancement, and motivation
- Employment: Increases in job-related skills and employment at living wage jobs
- Self-sufficiency: Life skills such as financial literacy and maintaining personal safety
- Well-being: Managing physical health needs and social connections

Performance and Outcomes for DCT pilots are being evaluated by external teams.

Enabling Legislation/Program Authorization

Oregon State Statute 417.799 and 417.800 give ODHS responsibility for coordinating statewide planning for delivery of services to youth experiencing homelessness. Recent investments: HB 4013 (2022), HB 5019 (2023), HB 3395 (2023)

My Future-My Choice

Program Contact: Bill Baney

The My Future-My Choice (MFMC) program includes age-appropriate, medically accurate sexual health education curriculum and services for middle school students and a high school leadership and mentor component. MFMC's goals are to promote sexual risk avoidance as the healthiest choice for young people, increase knowledge of sexual health and promote the benefits of delaying sexual activity using a positive youth development framework.

MFMC seeks to support higher risk youth populations who experience elevated rates of sexually transmitted illnesses (STIs), unplanned pregnancy and sexual violence in their communities. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance. MFMC expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk-taking behaviors. ODHS partners with the Oregon Department of Education and the MFMC Advisory Committee to develop and implement the program.

Program Justification

Oregon teen pregnancy rates have consistently stayed below the national average. In Oregon, the teen pregnancy rate among youth 15 to 19 years continues to

decline, from 38.6 per 1,000 in 2010 to 18.1 per 1,000 in 2019. According to national data from the U.S. Department of Health and Human Services, the 2019 national rate for births to teens between the ages of 15 to 19 is 16.7 per 1,000 teens. In Oregon, the teen birth rate among youth 15 to 19 years declined from 28.45 per 1,000 in 2010 to 9.6 per 1,000 in 2020.

MFMC works closely with system/sector partners at the state and local level to ensure aligned, coordinated, and deliberate access to resources and materials to increase youth sexual health education and services. MFMC contracts with community-based organizations serving culturally specific populations and rural providers to adapt the existing curricula and materials to better support the population served. Based on the positive reception of the 6th grade MFMC curriculum and identified need for additional support for older students, MFMC developed and offers an 8th grade version of the curriculum. Oregon Department

of Education updated the K-12 Health Education Standards in 2023. MFMC adapted the 6th and 8th grade curricula to adhere to the revised standards.

Community Engagement

MFMC utilizes a peer mentor/training model. High school students lead or co-lead 5 of the 10 program modules. In addition, the program uses a Teen Advisory Board (TAB) to help inform curriculum revision, material development and delivery format. TAB members are provided with compensation (stipends) for the time and expertise offered.

Program Performance

No specific or unique QTR measures have been identified for MFMC because objectives associated with the program are tailored to meet the needs of a comprehensive sexual health program. As a program to reduce teen pregnancy, MFMC is designed as a primary prevention program.

Enabling Legislation

The Oregon Legislature passed HB 2509 in 2009, which requires that all schools provide comprehensive sexual health education. The My Future–My Choice curriculum complies with all requirements of this legislation for sixth grade. ODHS partners with Oregon Health Authority and Oregon Department of Education to share in responsibility for collaborative efforts to increase youth sexual health education and services.

Summer EBT Nutrition Program

Program Contact: Christine Doody

The Oregon Department of Human Services (ODHS) administers the federal Summer EBT (S-EBT) program as the lead agency in partnership with the Oregon Department of Education, offering food benefits to eligible families with school aged children to provide access to nutritional food through the summer months when school meals are not available. Program benefits are 100 percent federally funded and program administration is funded with 50 percent federal funds and 50 percent General Fund. Benefits are issued via an Electronic Benefit Transfer (EBT) card for families to purchase eligible foods at USDA Food and Nutrition Service (FNS) approved retailers/vendors and farmer's markets.

Program Justification

Every child needs reliable access to nutritional food year-round to be healthy and reach their potential. Oregon Food Bank reports that one in five people in the state face hunger. During the summer months, many children in families with food insecurity do not have easy access to the healthy breakfasts and lunches they get at school during the school year. Partners for a Hunger-Free Oregon estimates that many families must come up with at least 10 more meals a week, per child, during summer break.

S-EBT is intended to reduce hunger and food insecurity for children who lose access to free and reduced-price meals through the National School Lunch Program (NSLP) and School Breakfast Program (SBP) during the summer months when school is not in session.

Our team's primary objective is to incorporate community partner feedback into the development and design process of the S-EBT program. S-EBT works closely with community partners to ensure that services provided are tailored to meet the needs of anticipated recipients.

Community engagement and lived experience voices are paramount in shaping a more equitable program. S-EBT is committed to designing a program that is accessible to all, culturally appropriate, and delivered with service equity in mind.

To enhance cultural responsiveness and increase outreach and access, S-EBT has hired staff representative of the diversity of the local community. Additionally, translation and interpretation services are utilized for materials and communication needs.

Collaboration with advocates, contracted partners, Tribal nations, and individuals with lived experience is central to building a robust and equitable infrastructure for S-EBT.

Program Performance

Program performance measures for the S-EBT program are currently under review and will be determined in accordance with federal guidelines. While no specific or unique quarterly measures have been identified for S-EBT at this time, the program will adhere to federal guidelines by measuring key indicators.

These indicators include:

- The number of children determined eligible for benefits.
- The total amount of benefits issued.
- Utilization of the benefits by eligible recipients.
- The number of children determined eligible via streamlined certification versus through application submission.
- Timely issuance of benefits in accordance with federal guidelines for application processing.

S-EBT remains committed to ensuring effective program management and accountability by monitoring these essential performance measures.

Enabling Legislation
The Consolidated Appropriations Act, 2023 (P.L 117-328) authorized a permanent, nationwide Summer EBT Program with direct requirements that relate under section 13A of the Richard B. Russell National School Lunch Act (NSLA) [42 U.S.C. 1762].

Tax Infrastructure Grant Program

Program Contact: Meg Reinhold

The Tax Infrastructure Grant Program provides operational funds for culturally specific and responsive organizations, Tribal governments, and under-resourced rural community service organizations to offer free tax credit education, tax system navigation and tax return preparation.

Program Justification

Removing Barriers to Economic Stability

Oregon is consistently in the bottom half of states for uptake of the Earned Income Credit (EITC) -- a credit which lifted nearly 8 million people out of poverty on average per year nationwide from 2017 to 2021, according to the IRS. For 2020, the most recent year of data, Oregon was last in the nation for EITC uptake. Beyond the EITC, there are many other benefits to filing, including other refundable credits and a return of excess withholding, which can be hundreds of dollars even for part-time workers.

Importantly, anti-poverty credits created by the Oregon Legislature, such as the new Oregon Kids Credit, are difficult to access without free tax return preparation services. Only about half of the estimated number of eligible families filed for this credit in 2024. It would be counterproductive to expect low-income families to pay a tax preparer $300 or $400 to access this $1000 credit. The program anticipates helping 15,000 low-income Oregon families put hundreds and often thousands of dollars in their pockets in 2024. Oregon will benefit from the economic activity generated by refunds and more federal dollars coming into the state, as well as from the tax compliance impact of so many current and prior year filings.

ODHS Equity North Star, Community Engagement

This program is designed to serve populations who may have a fear of interacting with the Department of Revenue and the Internal Revenue Service without professional support. By providing this service through community-based organizations and Tribal governments, this program serves Oregonians regardless of their identity or place.

Program Performance

Twelve tax preparation organizations, including two tribal governments, have received program grants. In the first two tax seasons, they have tripled the number of returns filed to 15,000, expanded to year-round services, and are now offering assistance in twelve languages. Taxpayers using this program paid over $15 million in taxes to the state of Oregon and received nearly $25 million in federal and state refunds.

Enabling Legislation/Program Authorization

HB 4117 (2022).

FUNDING RESOURCES

Self-Sufficiency Programs uses a combination of General Fund and federal fund resources. The TANF program requires a minimum state expenditure level, known as Maintenance of Effort (MOE).

Total fund split is 96.5% Federal fund, 3% Other fund and <1% General fund.

Federal and Other Fund Splits:

Food Stamp	90%	SNAP benefits are 100 percent federally funded. Oregon is responsible for 50 percent of the administrative costs. Oregon's portion of the administrative costs for SNAP comes from the State General Fund.
TANF Block Grant	6.0%	The TANF Federal block grant funds programs throughout DHS and requires a minimum state expenditure level, known as Maintenance of Effort (MOE). The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005.
Federal Funds - Other	3%	Consists of multiple grants which include but are not limited to; Able Bodied Adults with children, abstinence Education, Emergency Food Assistance and Title XX Social Services Block Grant.
Other Funds	<1%	Primarily the Rescue Plan Act for the Food Assistance program with some Miscellaneous funds related to the JOBs and TANF program

Funding Justification and Significant Changes to 23-25 CSL

SSP will be putting forward three policy option package investments impacting this area for the upcoming 2025 legislative session. The regular essential packages are included in the Agency Request Budget and are part of the normal budget build process. Staff costs are in the Design and Delivery Program Unit form.

PACKAGE NUMBER	PACKAGE TITLE:				
107	Incr in pmts for JOBS Particptn Incntve (JPI)				
GENERAL FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
5,183,325			5,183,325	-	-

PACKAGE DESCRIPTION:

Oregon's Job Participation Incentive (JPI) is a $10 food benefit issued to qualifying families that participate in the Supplemental Nutrition Assistance Program (SNAP). While SNAP clients who are receiving Temporary Assistance for Needy Families (TANF) benefits are not eligible for JPI, families receiving the $10 incentive are counted as part of the state's federally required TANF work participation rate (WPR). The federal Fiscal Responsibility Act of 2023, effective October 1, 2025, specifies that families receiving less than $35 in monthly assistance can no longer be included in states' WPR counts. If Oregon's JPI payment is not increased to $35, in other words, Oregon will be unable to count JPI recipients towards the state's TANF WPR. ODHS anticipates that this will prevent the state from meeting federal WPR requirements, which is likely to result in penalty and an accompanying reduction of the state's federal TANF block grant – funds that are crucial for serving Oregon's most cost-burdened families. Accordingly, this POP proposes that the state increase the JPI payment to $35. The increase would have the added benefit of helping JPI participants purchase additional food for their families at a time when food prices are relatively high.

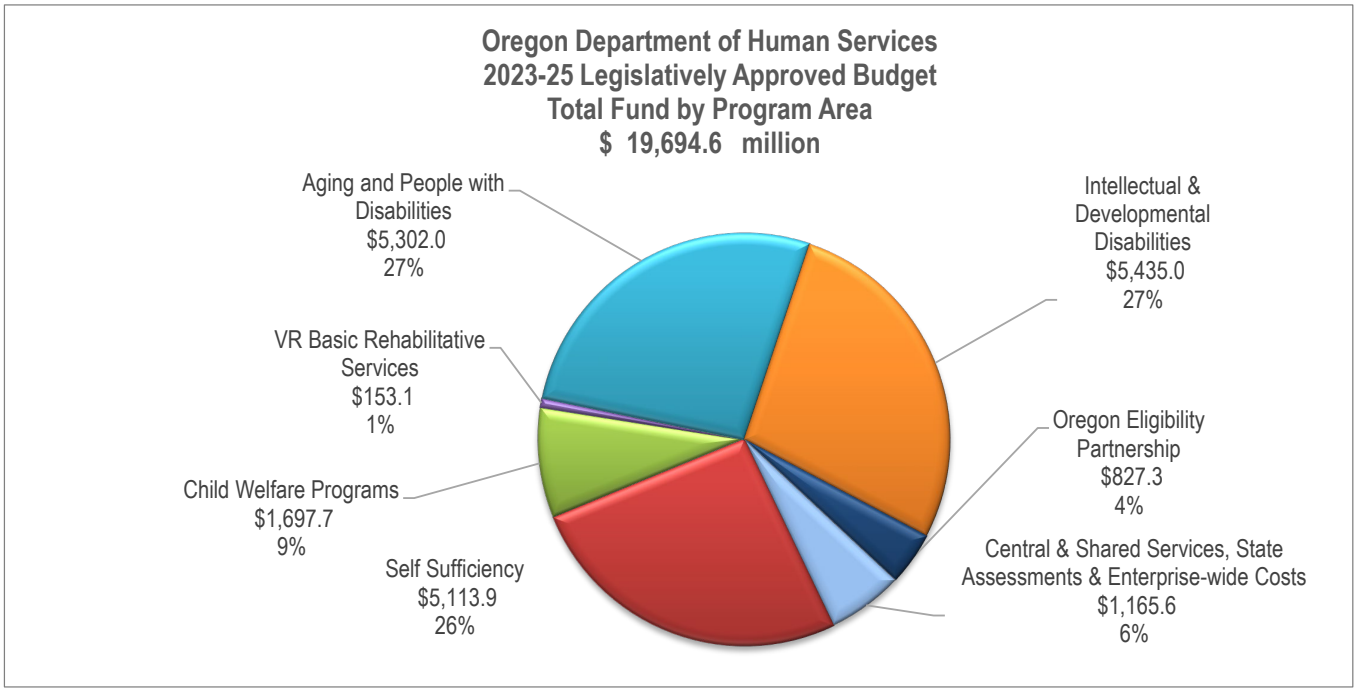
PACKAGE NUMBER	PACKAGE TITLE:				
502	HH - YEHP CORE SERVICES MAINTENANCE -Program				
GENERAL FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
18,043,000			18,043,000		-

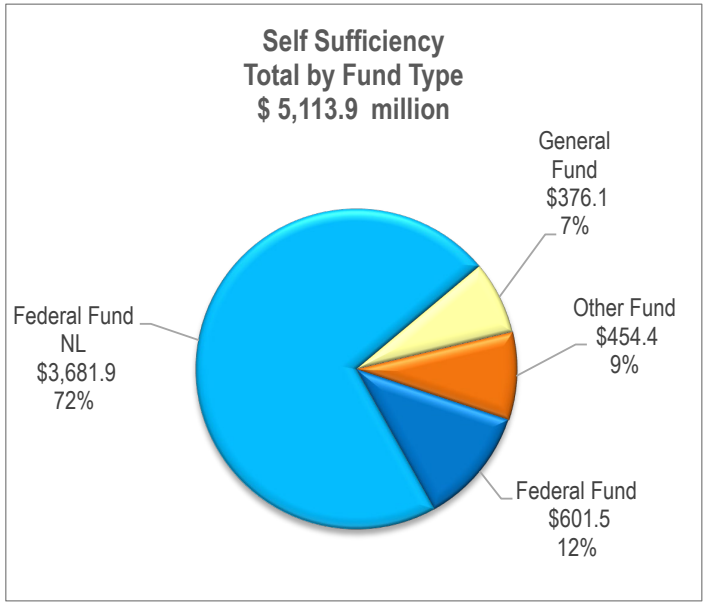
PACKAGE DESCRIPTION:

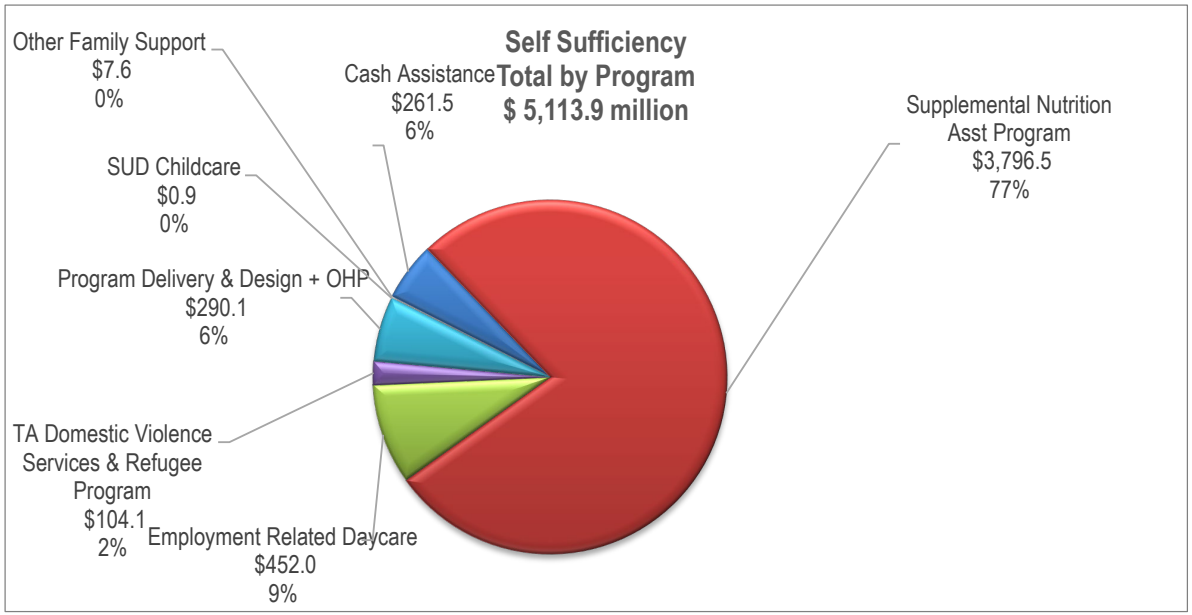
We have a shared obligation to support youth who are experiencing homelessness, helping them not only find housing but also access the wider array of services and supports they need to build well-being and long-term stability. The Youth Experiencing Homelessness Program (YEHP) coordinates statewide service planning to support youth who are experiencing homelessness. In 2023, House Bill 5019 built on YEHP's modest base budget with a one-time investment that allowed the program to more than double the number of localities served and triple the number of YEHP providers. However, this funding is set to expire in June 2025, which would effectively reduce YEHP's budget by approximately 75 percent and substantially shrink Oregon's current youth homelessness response system. This policy option package proposes an investment that will sustain and strengthen YEHP's presence in communities around the state, ensuring young people can access the supports they need to disrupt the cycle of homelessness and move toward permanent housing stability. YEHP is also requesting an investment to continue and expand its successful Direct Cash Transfer (DCT) initiatives to help more youths surmount the financial barriers to secure and stable housing.

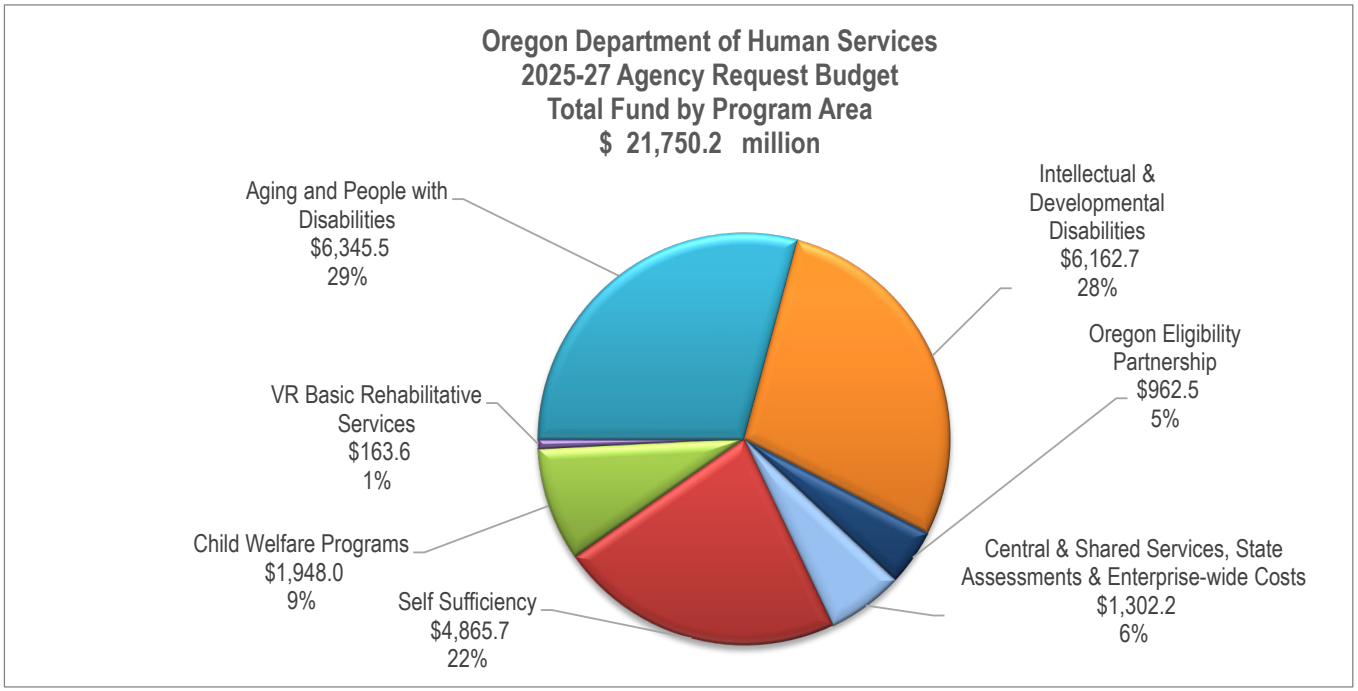
PACKAGE NUMBER	PACKAGE TITLE:				
503	HH - ALIGNING & STRNGTH'G THE YOUTH HOMLSNS CONTIN				
GENERAL FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
5,741,175		-	5,741,175	-	-
PACKAGE DESCRIPTION:					

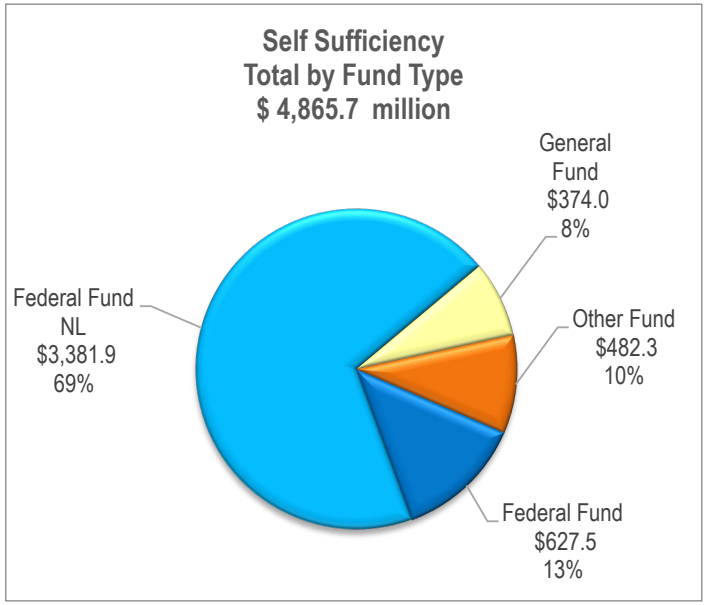
Oregon has the highest rate of unsheltered homelessness among unaccompanied youth ages 24 and younger in the nation. To reduce homelessness and meet the needs of youth who are unhoused or experiencing housing instability, Oregon must build a comprehensive continuum of services and supports that are specifically tailored to the needs of young people. This POP seeks to advance this work and implement the youth-population-specific deliverables of the State of Oregon Homelessness Response Framework (HRF) by:
(1)Conducting a youth homelessness landscape scan and needs assessment,
(2)Exploring opportunities for alignment across state-funded programs for youth (in alignment with HRF Pillar 3, Youth Deliverable 1),
(3)Developing equity and housing-focused outcome measures for state-funded youth homelessness programs (in alignment with HRF Pillar 3, Youth Deliverable 2), and
(4)Expanding services through the Youth Experiencing Homelessness Program (YEHP).
Without this investment, Oregon would lack a full picture of youth homelessness needs throughout the state and be ill equipped to implement policies and programs that respond effectively to these needs – particularly for youth from marginalized communities and/or communities that lack youth homelessness services. Additionally, needed changes to the state's fragmented youth homelessness service systems would be delayed, leading to ongoing and unnecessary burdens for youth who are trying to access critical services. Finally, without the requested resources, ODHS will not have adequate capacity to develop meaningful outcome measures for youth homelessness services that can be used across all state agencies.

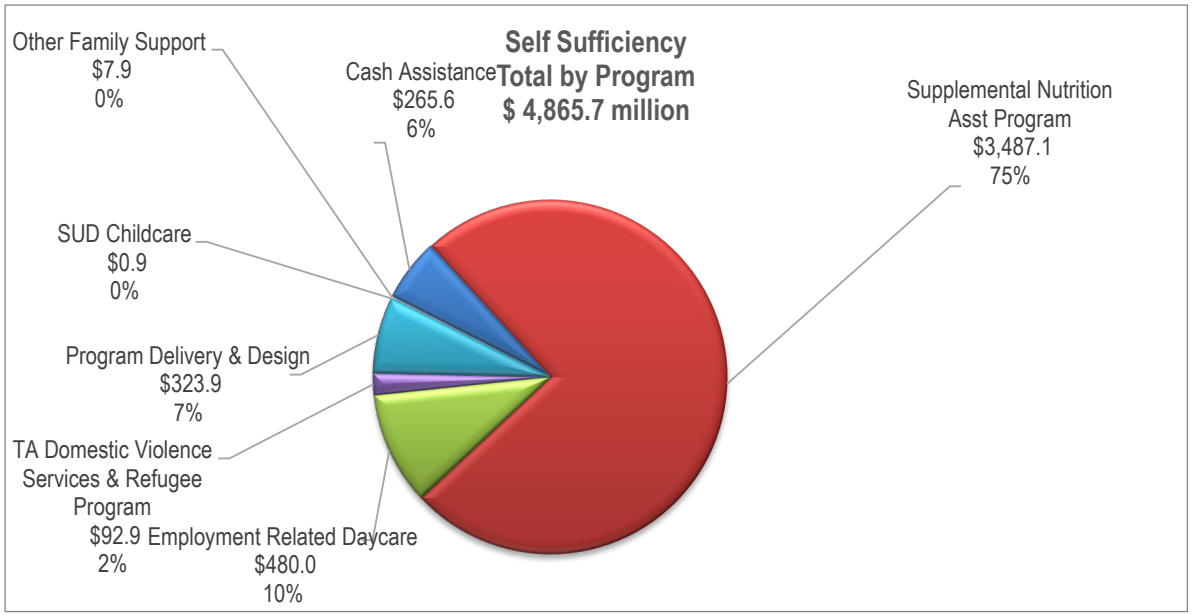

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 19,694.6 million
Aging and People with Disabilities $5,302.0 27%
Intellectual & Developmental Disabilities $5,435.0 27%
VR Basic Rehabilitative Services $153.1 1%
Oregon Eligibility Partnership $827.3 4%
Child Welfare Programs $1,697.7 9%
Central & Shared Services, State Assessments & Enterprise-wide Costs $1,165.6 6%
Self Sufficiency $5,113.9 26%


Self Sufficiency
Total by Fund Type
$ 5,113.9 million
General Fund $376.1 7%
Federal Fund NL $3,681.9 72%
Other Fund $454.4 9%
Federal Fund $601.5 12%


Self Sufficiency
Total by Program
$ 5,113.9 million
Other Family Support $7.6 0%
Cash Assistance $261.5 6%
Supplemental Nutrition Asst Program $3,796.5 77%
SUD Childcare $0.9 0%
Program Delivery & Design + OHP $290.1 6%
TA Domestic Violence Services & Refugee Program $104.1 2%
Employment Related Daycare $452.0 9%


Oregon Department of Human Services
2025-27 Agency Request Budget
Total Fund by Program Area
$ 21,750.2 million
Aging and People with Disabilities $6,345.5 29%
Intellectual & Developmental Disabilities $6,162.7 28%
Oregon Eligibility Partnership $962.5 5%
Central & Shared Services, State Assessments & Enterprise-wide Costs $1,302.2 6%
Self Sufficiency $4,865.7 22%
Child Welfare Programs $1,948.0 9%
VR Basic Rehabilitative Services $163.6 1%


Self Sufficiency
Total by Fund Type
$ 4,865.7 million
General Fund $374.0 8%
Other Fund $482.3 10%
Federal Fund $627.5 13%
Federal Fund NL $3,381.9 69%


Self Sufficiency
Total by Program
$ 4,865.7 million
Other Family Support $7.9 0%
Cash Assistance $265.6 6%
Supplemental Nutrition Asst Program $3,487.1 75%
SUD Childcare $0.9 0%
Program Delivery & Design $323.9 7%
TA Domestic Violence Services & Refugee Program $92.9 2%
Employment Related Daycare $480.0 10%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of | **Agency Number: 10000**
2025-27 Biennium | **Cross Reference Number: 10000-060-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	2,170,960	2,519,401	17,151,681	2,268,025	-	-
Tsfr From Administrative Svcs	12,000,000	-	-	-	-	-
Tsfr From Oregon Health Authority	81,965	-	-	-	-	-
Tsfr From Education, Dept of	211,520,354	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	338,035,033	437,224,789	480,036,614	-	-
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-
Tsfr From Housing and Com Svcs	7,836,186	-	-	-	-	-
Total Other Funds	**$233,962,495**	**$340,554,434**	**$454,376,470**	**$482,304,639**	**-**	**-**
Federal Funds						
Federal Funds	566,299,346	405,902,488	601,505,942	627,524,874	-	-
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$561,817,318**	**$405,902,488**	**$601,505,942**	**$627,524,874**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	-	-
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**-**	**-**

Oregon Department of Human Services
Child Welfare Division

Vision for Transformation

The Child Welfare Vision for Transformation is based on the belief that children do best growing up with their family, and on core values related to honoring and supporting Tribal and cultural wisdom, building community resilience and voice, and ensuring the self-determination of all communities – particularly those that have historically experienced poor outcomes in our system.

ODHS Child Welfare will achieve this Vision for Transformation through:

- Assessing child safety and providing in-home supports to prevent unnecessary separation of children from parents, family, friends and community.
- Expanding services to prevent foster care placements and ensuring that intensive interventions are as safe and effective as possible.
- Ensuring foster care is family- and community-based, time-limited, culturally responsive and designed to stabilize families rather than serving primarily as a placement for children and young adults.
- Ensuring we are building a kin-first system and establishing that children and young adults will be in the care of family, friends and known community whenever possible, and further that we are helping children keep connections to their cultures, Tribal Nations and communities.
- Recognizing the necessity of short-term, individually customized treatment programs for children who have higher-level physical, developmental and/or mental health needs. These supports should occur while children or young adults are living in families with birth or adoptive parents, relatives, close friends or foster caregivers (resource families).
- Collaborating and building strong relationships with Tribes, communities, people with lived expertise and systems partners.
- Striving for a well-supported workforce that has the developmental opportunities, and access to the resources and services needed to support children, young adults, families and communities; and
- Dismantling structural and systemic racism and moving toward a more equitable and fair system of support for all families.

Child Welfare's mission is to ensure every child and family is empowered to live a safe, stable, and healthy life. This mission is based on a set of beliefs and core values:

- *We believe* children, youth and young adults do best growing up in their family.
- *We believe* our child welfare agency and its partners can better ensure people's safety, health and well-being if they work in constant collaboration and proactively engage individuals, families and communities.
- *We believe* when families and communities are strong, fewer children experience abuse and neglect.
- *We believe* earlier, less intrusive support for families means more children can remain safe and healthy at home and in school, where they can maintain the bonds and connections that are critical to their well-being, leading to better long-term outcomes for children and young adults.
- *We believe* families and communities working together in a more proactive, holistic way will also help free up budget and staff resources. This allows ODHS and its partners to allocate resources in ways that have the greatest impact for children and young adults. Integrating services will mean less need for costly foster care, residential placements and other crisis support, creating opportunities for more innovation, creative solutions and new business models.

About Child Welfare

The Child Welfare Division serves children, young adults and families who are facing challenges that can affect child safety and responds when children are subject to possible abuse and neglect. Skilled and diverse Child Welfare staff respond to reports of child abuse and neglect, helping to assess whether supports or services can be provided to the family to support their remaining together, and coordinating foster care placement in cases where a child cannot be maintained safely at home.

Child Welfare's work encompasses the following areas:

1. Oregon Child Abuse Hotline (ORCAH)
2. Child Safety Program
3. Child Fatality Review and Prevention Program
4. Family Preservation
5. Child and Family Well-Being Program (Foster Care, Youth Transitions and

Health and Wellness Services)
6. Permanency Program
7. Behavioral Rehabilitative Services and Treatment Services
8. Program Design & Delivery
9. Federal Policy, Planning & Resources, and Child Welfare Policy
10. Other Central Office Programs and Focus Areas

In Oregon during Federal Fiscal Year (FFY) 2023, 7,282 children spent at least one day in foster care. The number of children entering foster care during FFY 2023 decreased by 2.8 percent from the FFY 2022 level. The number of children leaving foster care decreased by 15.2 percent difference in the same time frame. The number of children in foster care on September 30, 2023 (4,676) decreased by 7.7 percent difference from the number of children in foster care on September 30, 2022 (5,051).

1. *Child Abuse Hotline*

The Oregon Child Abuse Hotline (ORCAH) serves as one of the first points of contact for children in Oregon who are at risk for or are experiencing abuse and/or neglect. The 24-hour hotline receives and screens reports of child abuse and neglect statewide and provides guidance and subject matter expertise to callers and partners to ensure child safety. The hotline also assigns reports for Child Protective Services (CPS) assessments when allegations of abuse meet criteria for assignment and to ensure child safety. Additionally, the hotline serves Oregonians through cross-reporting to local law enforcement and completes required notifications with multiple community partners, including named Tribes, and coordinates emergency services when appropriate.

ORCAH receives calls and cross-reported police reports as well as electronic reports from Child Welfare caseworkers and the Office of Training, Investigations and Safety (OTIS) staff when a new allegation on an open case or assessment needed to be screened. These are collectively referred to as contacts. In calendar year 2023:

- ORCAH received 164,517 contacts.
- 87,529 reports were referred for investigation.
- 7,455 reports were founded dispositions, meaning there was reasonable

cause to believe abuse occured.
  - 41.5 percent of the victims were younger than 6 years old.

2. *Child Safety Program*

The Child Safety program investigates reports of child maltreatment that were screened in from ORCAH to determine if a child has experienced abuse or neglect or is safe. Response is sometimes done in partnership with local law enforcement and Tribes. The program also offers locally based services for safety planning, services and interventions to mitigate child safety concerns.

The Child Safety program also provides coordination for the following areas:

- Commercial Sexual Exploitation of Children (CSEC)
  The CSEC coordination provides culturally and linguistically responsive multi-disciplinary services by connecting Child Welfare staff to key partners in order to help youth who are being sexually exploited to access safe shelter and wrap-around services supporting their physical and emotional needs. These partners include:
  - National Center for Missing & Exploited Children
  - Law Enforcement Agencies (LEA)
  - Federal Bureau of Investigation (FBI)
  - Other community agencies

- Addiction Recovery Teams (ART Teams)
  These teams provide coordinated, culturally, and linguistically responsive, multi-disciplinary services to family members who struggle with substance use and/or substance use disorder. Issues around substance abuse are identified through a comprehensive safety assessment.

- Domestic Violence/Sexual Assault
  ODHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer culturally and linguistically responsive crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault and domestic violence and their children.

3. *Child Fatality Prevention and Review Program*

This program was created to improve child safety and prevent child maltreatment and fatalities in Oregon. The goals of this program align with the Family First Prevention and Services Act requirement to create a state fatality prevention plan. It also provides a unique and necessary opportunity to promote a system shift toward prevention policies and practices that address risk to Oregon's most vulnerable children.

The Child Fatality Prevention and Review program coordinates the Critical Incident Review Team (CIRT), which is an approach Oregon's Child Welfare system has used for many years to respond to critical incidents that result in child fatalities. With several significant changes to the CIRT statute in 2019, there was a need to increase program capacity to comply with the law and respond to the significant increase in the number of assigned CIRTs and implementation of recommendations resulting from these reviews. The development of this program has created opportunities for Oregon's Child Welfare system to better understand, learn from and prevent these tragedies. The work of the CIRT is intended to advance quality improvement in Oregon's Child Welfare system. Moving CIRT coordination out of the Child Safety Program and into Child Fatality Prevention and Review has increased the independence and transparency of child safety and fatality reviews. Child Welfare must report all newly assigned CIRTS in a timely fashion on a public dashboard and, once the CIRT is complete, post a public report. The program will continue to work across systems and with community partners, such as public health and other child- and family-serving agencies in Oregon to improve child safety outcomes and prevent child maltreatment and fatalities in our communities.

4. *Family Preservation*

Child Welfare is implementing a Family Preservation approach with 2021-23 state investments in the initial infrastructure. Through a partnership between Child Welfare and Self-Sufficiency Programs, the approach supports families to remain together while increasing stability and safety instead of putting children in foster care. This approach is a key step in Oregon's implementation of the federally approved Family First Prevention Services Act plan. Family Preservation strives to spare children and families from the trauma of separation

by engaging community, meeting needs identified by families and developing safety supports and services that support families' ability to safely meet their children's needs.

Currently, when a Child Welfare safety assessment indicates that a child is unsafe and safety can be managed with the child in their home, Child Welfare and Self- Sufficiency Programs partner with the family and their team to develop a safety plan, identify and meet needs, and conduct ongoing safety monitoring. The long-term goal for this approach is to serve more children and young adults safely in their homes and communities than in foster care.

5. *Child and Family Well-Being Programs*

Child and family well-being programs include Foster Care, Youth Transition Services and Health and Wellness Services.

- Foster Care
  Oregon's Foster Care program values foster care services as a support to families, not as a substitute for parents and families. In order to support the families it serves, the program engages parents, youth, kin, community partners, legal professionals, Tribal partners, resource families and others as a way to holistically support family safety and stabilization. Foster care services include relative care, family foster care, and professional levels of care such as shelter care and Behavioral Rehabilitation Services, which are provided in therapeutic home or residential settings through contracted Child Caring Agencies (CCAs). The foster care system operates 24 hours a day, seven days a week, to accept and care for children who cannot remain safely at home. Oregon's goal aligns with the federal requirement of placing a child in the least restrictive, most appropriate setting that meets the child's individual needs when the child cannot safely be cared for by parent(s). This program focuses on the well-being of children and young adults while they are in foster care and is responsible for recruitment of resource (foster) families that reflect the characteristics of children in foster care. It also certifies, trains, and retains resource families (both general applicants and kith/kin caregivers). Resource families are trained by agency staff and receive a newly redesigned training curriculum. Resource families participate in a Structured Analysis Family Evaluation (SAFE) home study,

designed to evaluate a family's suitability and readiness to meet the needs of children and young adults that enter the child welfare system. Resource families must also pass:

- A criminal background check.
- Reference checks.
- A review of Oregon's abuse registry, which includes all prior abuse reports received on children and adults.

ODHS partners with community members, Oregon Tribal Nations, local and national foster care organizations, provider organizations, youth-led organizations and organizations representing diverse cultural perspectives to deliver services throughout the state.

ODHS also works in collaboration with multiple state, Tribal and local government agencies – including Oregon Healthy Authority, Oregon Department of Education, local law enforcement and Oregon Tribal Nations – as well as community programs, schools, the faith community, and volunteer programs to identify and develop a local array of equitable, cultural, and linguistically responsive services. The program supports the overall well-being of children in foster care by:

- Addressing behavioral, emotional, and social functioning.
- Meeting core educational needs.
- Ensuring appropriate physical, dental and mental health care.
- Maintaining safe family and community connections.

- <u>Youth Transition Services</u>
  The Child Welfare Youth Transition programs, including the Independent Living Program (ILP), serve current and former foster children and young adults up to age 21. Services include assistance with developing life skills and learning about:
  - Financial literacy;
  - Communication and social skills;
  - Relationship building skills;
  - Resources available in local communities;
  - Informed decision-making;

- Parenting;
- Health;
- Education support;
- Housing;
- Transportation options; and
- Job readiness.

The program contracts with providers that help young people develop plans to complete high school and successfully transition to post-secondary education or employment. Housing support options are available to eligible youth through transitional living programs, the Independent Living Housing Subsidy Program, and the federal Chafee housing program.

- Health and Wellness Services
  ODHS places high priority on ensuring that children in out-of-home care receive appropriate medical, dental, and mental health care. In addition to the appointments and screenings that are required when a child enters foster care, children are assessed by a contracted nurse shortly after entering care to address any immediate health needs. Support and timely referrals are provided to the child and resource parents for any health-related or medication issues the child may have. Contracted nurses provide:
  - Medication management services.
  - Case consultation.
  - Medical care coordination.
  - Nursing delegation.
  - Resource parent teaching and training.
  - Other nursing services as needed.

The Health and Wellness team provides resources, support and case consultation to staff and provides resources for resource parents who care for medically fragile children. Annual psychotropic medication reviews and psychotropic medication authorizations are completed by a nurse consultant for all children in care who are currently prescribed psychotropic medications. Medical Assistance Resource Coordinators (MARCs) assist with access to care issues and help coordinate services with Coordinated Care Organizations (CCOs) throughout the state to ensure children's health,

mental health and dental needs are being met.

6. *Permanency Program*

Child Welfare prioritizes keeping children with their families and in their communities. When this is not possible, the initial goal is the safe and successful reunification of children with their parent(s). Staff partner with parents to develop and meet goals so that children can remain safely at home or return home after placement in substitute care. Permanency staff work together with families, children, community partners and the legal system to create and support case plans with the goal of reunification. When reunification is not possible, the Permanency Program works to identify the most appropriate alternate permanency plan. Once children are placed with a permanent adoptive or guardian family, the Permanency Program continues to provide services and supports to children up to age 18 to help meet the special needs and challenges of those who have experienced abuse and neglect. These efforts include consideration of the child's specific cultural, developmental, and linguistic needs.

ODHS is also responsible for the coordinating the Voluntary Adoption Search and Registry Program for Oregon's public and private adoptions. This registry may include adoptions for children with relatives living in other countries pursuant to The Hague Convention and the Intercountry Adoption Act.

The Permanency Program includes:

- <u>Strengthening, Preserving and Reunifying Families (SPRF)</u>
  The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services to families through collaboration between ODHS and local community partners. ODHS has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome-based contracts also enable accurate reporting on results associated with SPRF services and funding.

- <u>In-Home Safety and Reunification Services (ISRS)</u>
  This program provides culturally responsive, intensive, short-term services

to families with children who can remain safely in their homes, and to children and families who have been safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time-limited and are complemented by SPRF services for families in need of longer term or more intensive services.

- System of Care (SOC)
  System of Care funds support Oregon's most vulnerable children by providing local Child Welfare offices with the flexibility to purchase services to meet a family's specific needs and ensure the safety, permanency, and well-being of their child(ren) in culturally and linguistically responsive ways. Families are directly involved in case planning and the identification of needed services. Whenever possible, community partners share funding of custom-designed services.

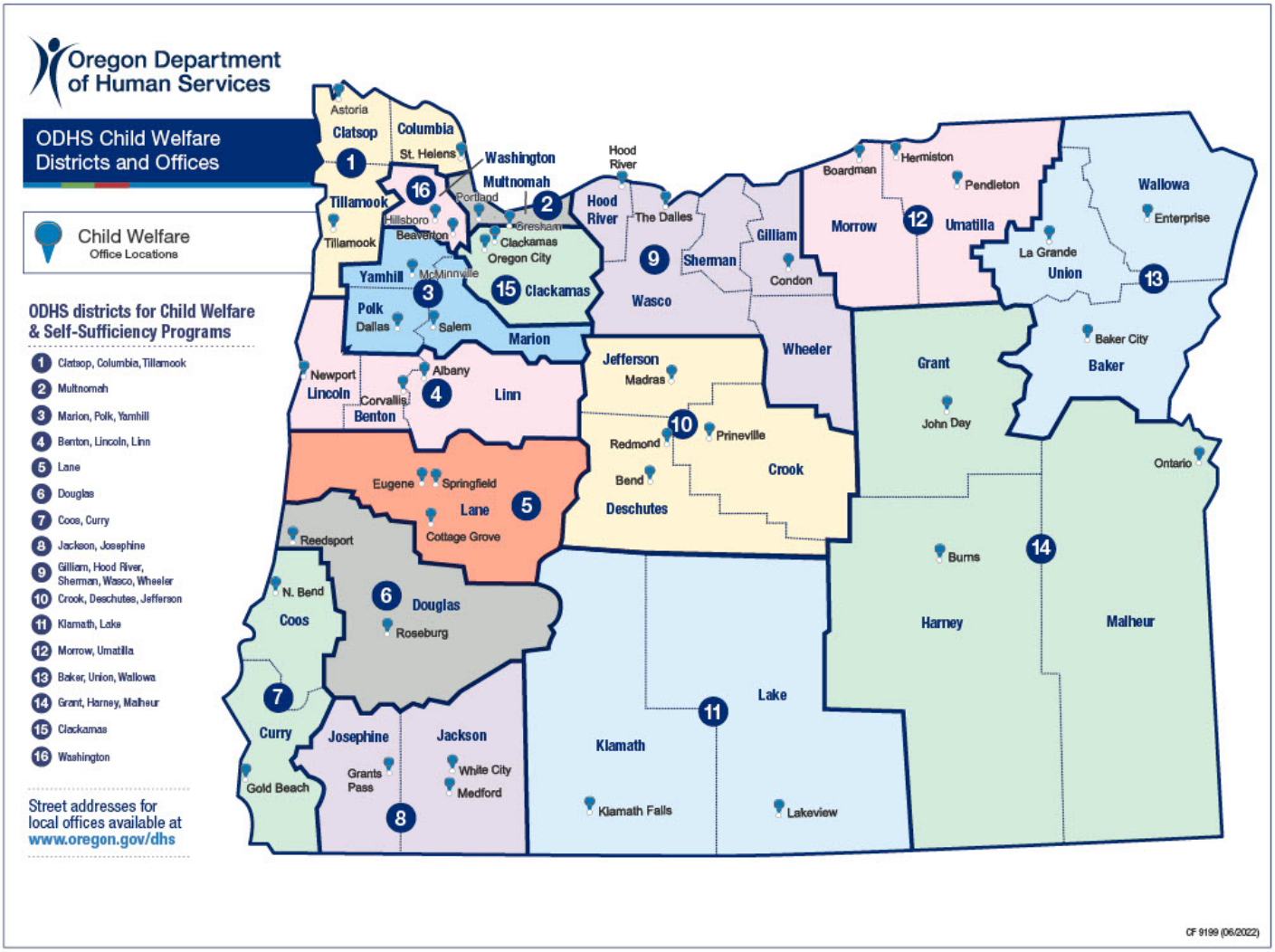
7. *Program Design & Delivery*

Oregon has a state-administered child welfare division. The Child Welfare Executive Leadership team, in collaboration with the Child Welfare design program managers and staff, provide leadership, guidance and central office support to program and delivery staff through:

- Collaborating with Tribal Nations and community partners.
- Developing policy and rule.
- Complying with federal and state regulations.
- Conducting quality assurance and continuous quality improvement reviews.
- Managing projects and providing technical assistance.
- Evaluating and analyzing the division and program progress and improvement.
- Designing training and workforce resources for staff and resource families.
- Ensuring the integrity of business processes and standards.
- Identifying and implementing equity-building, evidence-based and best practice frameworks.

Managers and supervisors in local Child Welfare offices provide case-level supervision of direct service staff across the program areas. Child Welfare leaders and staff coordinate with Self-Sufficiency Programs to support family stability and prevent entry/re-entry into the child welfare system. Child Welfare staff coordinate with other child and family-serving systems including housing-focused organizations, Oregon Health Authority, Oregon Department of Education, county-based health and support services and others. Child Welfare employees provide direct services to children and families in local offices.

Figure 1: Child Welfare district map



8. Federal Policy, Planning & Resources (FPPR)

FPPR is responsible for ensuring that Child Welfare remains in compliance with federal program standards, maximizing continued federal financial support for the Child Welfare programs and services described above. FPPR submits all required federal reporting and responds to related inquiries. The primary goal of FPPR is to optimize the use of federal funds while ensuring that all funds are used solely for allowable purposes. These include:

- Title IV-B – Subparts 1 & 2
- Title IV-D – Child Support
- Title IV-E – Foster Care, Adoption Assistance and Guardianship Assistance, Family First Prevention Services
- Title XIX – Medicaid
- Title XX – Social Services Block Grant
- TANF EA – Emergency Assistance

- <u>Child Welfare Policy</u>
  Child Welfare Policy is responsible for ensuring that policy, procedure, and rules are updated in accordance with statutes and requirements. The team provides leadership to the Peer Advisory Review Committee ensuring that any new rules and any policy changes have the opportunity for public comment. The team also reviews all proposed and existing policies, rules, and procedures to ensure that they are in alignment with the Vision for Transformation and supports updates to those that need changes.

9. Other Central Office Programs and Focus Areas

- <u>Equity, Training and Workforce Development and Resource Family Training</u>
  Child Welfare staff and leaders are supported by the central office Equity, Training and Workforce Development (ETWD) program. This program is responsible for establishing and maintaining the best practices and standards for curriculum development, instructional design, training evaluation, and instructional technology. They deliver training in person,

virtually and offer video learning options for varied audiences. Additionally, the ETWD program works collaboratively with Portland State University and other technical assistance partners to develop and implement training for staff at all levels. The program also has assigned equity coordinators that support agency efforts towards workforce well-being and equitable service for race, gender, sexual orientation, and those who are differently-abled under the ADA. The workforce development framework is grounded in a clear research-informed and data-driven systems of best-practices related to:

- Recruiting, screening, selection, and onboarding quality recruits.
- Providing pre-service and ongoing training and development for staff and resource families that develop baseline and developmental knowledge, skills, and abilities.
- A transfer-of-learning, coaching, supervisory and consultation framework that work to continuously increase the competence and confidence of staff at all levels.
- Developing leadership with promotional readiness and succession planning to retain high-performing and adaptive leaders for the future.
- Using continuous quality improvement processes that are informed by a robust workforce development evaluation plan.
- Evolving technology to increase access to learning, attend to diverse adult learning needs and track and report on the developmental learning of all staff and resource families.

- <u>Diversity, Equity, Inclusion, Accessibility and Belonging (DEIAB)</u>
  In alignment with the ODHS Equity North Star. Child Welfare is working to improve DEIAB in all aspects of our programs and to provide accessible, inclusive, equitable and culturally responsive and appropriate services to children, young adults, and families. Additionally, Child Welfare is working with communities, Tribal Nations, and other partners to:

  - Center equity in all aspects of the work.
  - Create more transparent and meaningful partnerships.

- Share quality data and outcomes.
- Meaningfully include and center the voices of the community and those with lived experience in planning and in decision-making.
- Create a shared vision for how meaningful partnerships will promote improved child and family outcomes.

Child Welfare is constantly looking for ways to assess how policies, rules, organizational culture, and practices are contributing to inequitable outcomes. Among the division's priorities are:

- Honoring the sovereignty of Oregon Tribal Nations and complying with the spirit and intent of ICWA and ORICWA.
- Re-envisioning and increasing the use of culturally relevant services and supports.
- Increasing the inclusion of and sharing power with those most impacted by child welfare systems and reviewing all policy, rules, and procedures for evidence of unintended contributors to inequitable outcomes.

- <u>Oregon Indian Child Welfare Act/ Indian Child Welfare Act (ORICWA/ICWA)</u>
  In collaboration with the ODHS Office of Tribal Affairs and central office leaders, Child Welfare continuously partners with Tribes, Tribal partners and Native American children and families to improve compliance with and integration of the spirit of ICWA and ORICWA in all our work. Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a federal mandate and Oregon's state ICWA, which passed in the summer of 2020, further spells out Child Welfare's responsibility to protect and honor Tribal sovereignty, culture, and traditions. ODHS currently has ICWA Consultants, Active Efforts Specialists and identified ICWA liaisons who work to:
  - Improve ICWA/ORICWA compliance.
  - Enhance Tribal relationships.
  - Provide technical assistance and expert consultation.
  - Support Child Welfare staff in improving outcomes for Tribal

children and families.
    - Reduce disproportionality and disparities.

- Family First and Integrated Policy
  The Federal Family First Prevention Services Act was passed by Congress in February 2018. It changed how Title IV-E funding can be used for prevention and preservation and the type of placements in foster care. The Family First Prevention Services Act plan is an important tool for implementing ODHS Child Welfare's Vision for Transformation goals and helping to support families so that more children can remain safely with their parents and kinship caregivers. Family First presents an unprecedented opportunity to give child welfare systems the federal support needed to make transformative changes.

  Family First supports in-home services that utilize evidence-based practices approved by the Federal Clearinghouse in the following categories:
    - Mental health prevention and treatment programs or services.
    - Substance abuse prevention and treatment programs or services.
    - In-home parent skill-based programs or services.
    - Kinship navigator programs.

Oregon is using a phased approach toward implementation with ongoing, structured opportunities for partner feedback and adjustment. Lessons learned from other states and jurisdictions underscore the importance of progressively scaling up an evidence-based service array, with ample occasion for communication and collaboration between program developers, local office staff, service providers, community partners, Tribes, families and youth with lived experience and other stakeholders.

This team is leading the implementation with the newly created Family Preservation team and working across divisions with ODHS as well as with community partners and organizations to focus on the prevention of child welfare involvement.

- Interstate Compact on the Placement of Children (ICPC)
  The ICPC is the statute that governs the movement of children across state lines. All 50 states, the District of Columbia and the U.S. Virgin Islands are

members of the ICPC.
The ICPC covers:

- Children in Oregon foster care being placed in other states,
- Children in the custody of another state's public child welfare agencies being placed in Oregon, and
- Private adoption and residential treatment placements that cross state lines.

According to the Association of Administrators of the Interstate Compact on the Placement of Children (AAICPC) the ICPC applies to approximately 5 percent of all child welfare cases nationwide. The Oregon ICPC program includes a team of central office staff who provide training and case consultation to Child Welfare local office staff, attorneys, and members of the public. The program also includes a team of regionally based workers who complete home studies with Oregon families seeking to care for children from other states.

- OR-Kids
  OR-Kids, a Criminal Justice Information System (CJIS) and case management system, is the statewide data Child Welfare information system with more than 3,637 Child Welfare users and 877 partner users across the state and agencies. It provides reports to internal and external partners, including Child Welfare caseworkers, ODHS Office of Financial Services, ODHS Human Resources, and the Federal Agency Administration of Children and Families.

OR-Kids contains case records on all children and families served by Child Welfare and issues payments to service providers. Required federal reports are submitted via the OR-Kids system to access federal reimbursement for eligible services. The OR-Kids program staff monitor access for all system users across the state and partner agencies to ensure privacy and access policies are being followed.

Ad-hoc queries are run to ensure data quality and to operate a data-informed organization. The program also runs queries to identify system issues and resolve end-user problems as case work is completed. The program supports every area of Child Welfare and is the system of record for Child Welfare work.

- Strategy and Innovation

The Strategy and Innovation program supports the Program Reporting and Outcomes team (PRO), the Continuous Quality Improvement (CQI) team and the Project Management Office (PMO). All three teams support the agency's efforts to make significant and sustainable improvements to Oregon's child welfare system by identifying, prioritizing, and executing a portfolio of projects and CQI strategies to improve practice.

  - Program Reporting and Outcomes
    The Program Reporting and Outcomes team works with child welfare program on legal audit tracking, data analysis, data literacy, reporting, and creation of data tools. The team supports the Federal Child and Family Services Review Round 4, which is a comprehensive evaluation of our system and collection of feedback from workforce, providers, persons with lived experience, and Tribes. This information provides insights into our program improvement plan, which will be implemented in 2025.

  - Continuous Quality Improvement
    The Continuous Quality Improvement team is a newly created program in Child Welfare. From the 2021 legislative session, a POP granted positions to start the statewide improvement efforts to improve our Federal Performance measures. The CQI team works with districts on their individualized quality improvement plans, provides technical assistance on continuous quality improvement strategies, and provides data literacy tools and education while creating a comprehensive and cohesive approach to improvement in Child Welfare.

  - Project Management Office (PMO)
    Services of the PMO include strategic and implementation planning, project management, and portfolio management. The PMO supports projects both within the program and at the agency level to advance the program's Vision for Transformation.

- Business Operations

  The Business Operations team consists of 3 sub teams: Contracts, Business Operations and Position Management. The Contract team provides guidance and assistance to the delivery and design contract administrators to ensure contracts for the necessary services for our clients meet the office of contract and procurements requirements. They also assist in ensuring the services serving the diverse populations of our communities are culturally appropriate. They provide support and guidance in identifying and developing strong working relationships with service providers and community partners. They assist contract administrators with resolving issues with contracted providers, ensuring they are providing the services agreed upon.

  The Business Operations team provides guidance and assistance across delivery and design programs. They assist in developing business processes across delivery and design, which ensures we are fiscally sound, in compliance with our policy and procedures and aligned with other agency expectations. Providing guidance and assistance with facility-related issues when needed. The Business Operations team leads our COOP and emergency response across delivery and design.

  The Position Management team oversees the agency's 3,800 positions across both delivery and design by working collaboratively with delivery to ensure the positions are balanced across delivery, providing support and assistance in filling vacancies, problem-solving with districts' staffing needs, and working collaboratively with design to provide the guidance, support, and advocacy necessary in developing workforce for programs within design. Position Management works collaboratively with agency position management ensuring our positions align properly with the budget and our reporting to legislatures and directors accurately reflects our workforce and needs.