



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

# Stabilizing ODHS Central Services

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February 19, 2024

# Nature of the request

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To offset an expected shortfall in its Central Services budget, ODHS is requesting a \$14.1 million General Fund investment and position authority for 50 non-budgeted Central Services positions.



# Outline

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- I. Defining non-budgeted positions
- II. Non-budgeted positions at ODHS
- III. Driving factors
- IV. Controls in place
- V. Risks
- VI. Request details

# Non-budgeted positions: Definition and purpose

Non-budgeted positions (NBPs) are positions for which a state agency does not have position authority or dedicated funding.

NBPs can play two key roles in staffing essential functions:



Allow timely hiring to support legislatively funded priorities months before related budgeted positions become available in Workday.

Allow agencies to address staffing needs that arise due to Executive Orders, unfunded mandates or to address safety and programmatic gaps that emerge between legislative sessions.

# The current picture in Central Service

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NBPs are performing  
essential, ongoing  
functions.



Human resources and  
administrative services

Other core business functions

Business continuity

# Contributing factors to long-term NBPs at ODHS

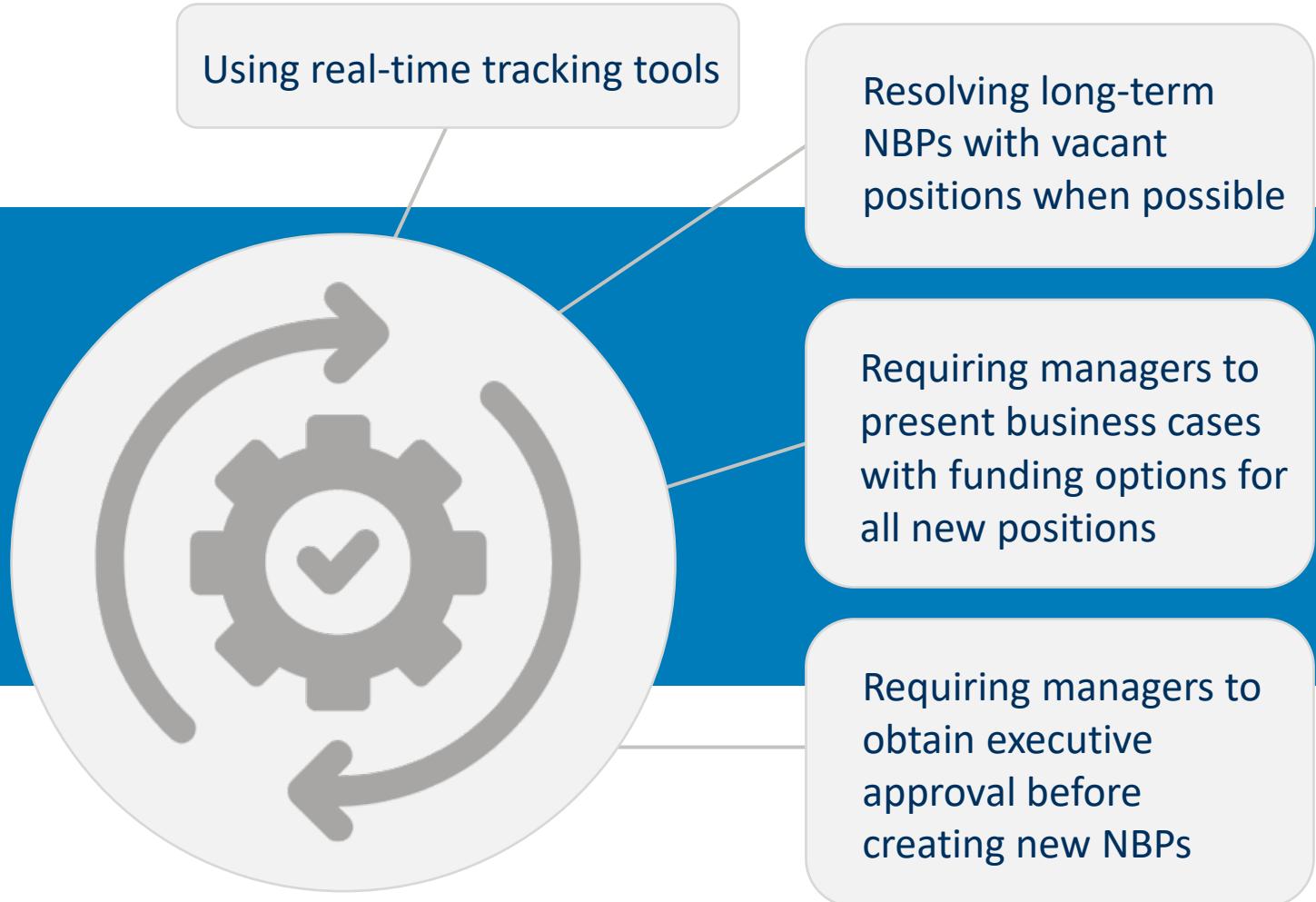
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- ODHS/Oregon Health Authority split
- Dated workload models and cumulative workload effects of passed legislation
- Preventing service gaps as caseloads grow
- Insufficient funding for administrative support staffing
- Emergent changes in programs and/or safety needs
- Responding timely to crises



# Actively managing the use of NBPs

The agency continues its efforts to reduce the number of NBPs through rigorous position management.



# Risks to Central Services stability

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## Ongoing

- Without dedicated, ongoing funding, **NBPs require the use of available resources**, such as vacancy or services and supplies savings, to fund essential and permanent bodies of work.
- Since they're not established positions, **NBPs don't earn cost of living and other increases**, which adds to the agency's fiscal challenges.

## Immediate

Without additional funding, ODHS **Central Services projects a personal services shortfall** for the current biennium. Among the shortfall's most significant drivers:

- Nonbudgeted positions (NBPs)
- Services and supplies and vacancy savings reductions included in the 2023-25 budget

# Request

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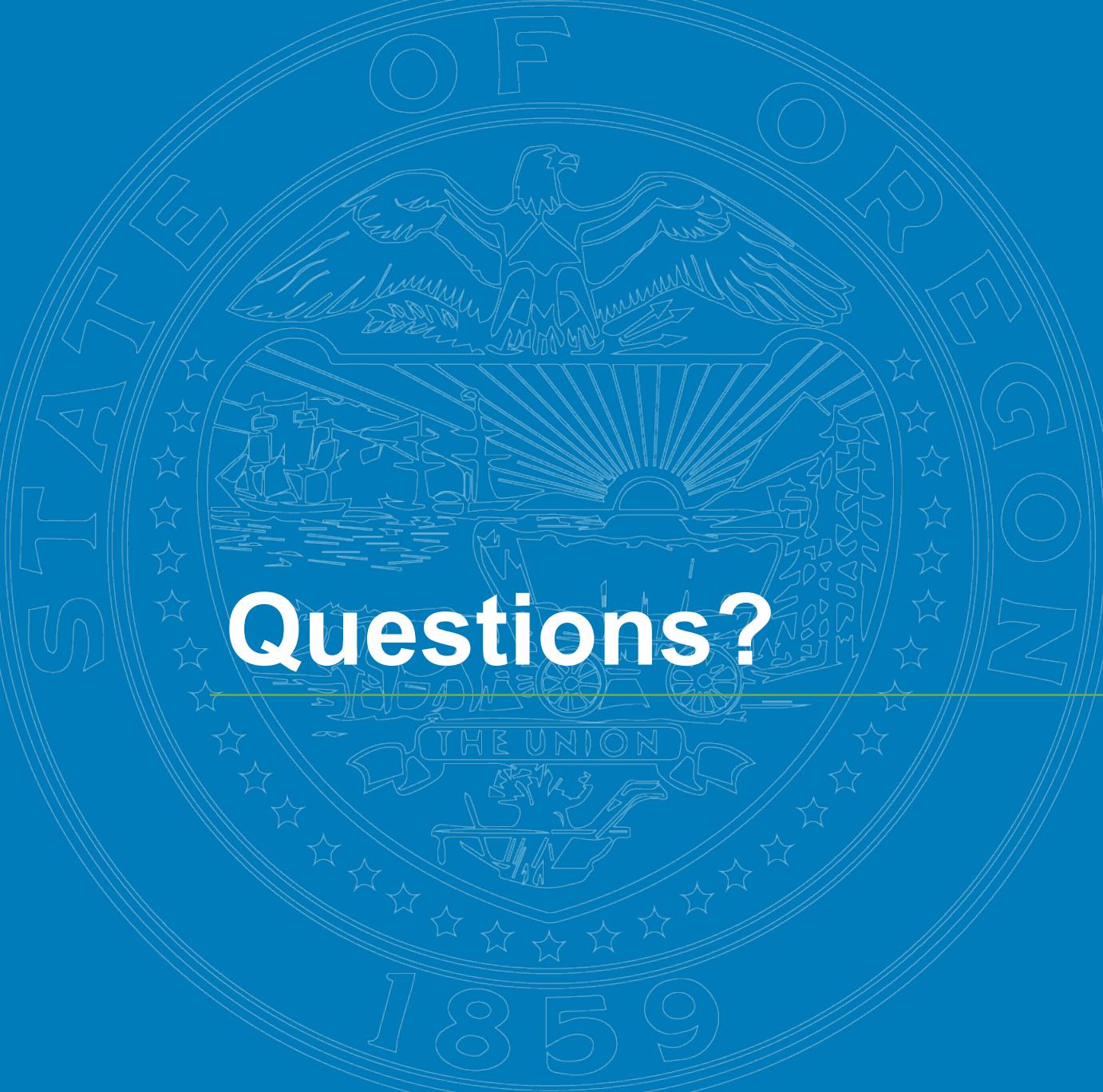
- \$14.1 million General Fund
- Position authority for 50 NBPAs in Central Services
- Permission to transfer General and Federal Funds between Central Services and other ODHS appropriations



## Together these actions would:

Offset the budget shortfall in Central Services for the 2023-25 biennium.

Ensure ODHS can continue to perform critical agency functions in human resources, administration and other central areas of the enterprise.



# Questions?

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# Reducing the Impacts of Disasters on People

Central Services' Office of Resilience and Emergency Management

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Fariborz Pakseresht, ODHS Director

February 19, 2024

# Created in response to crisis

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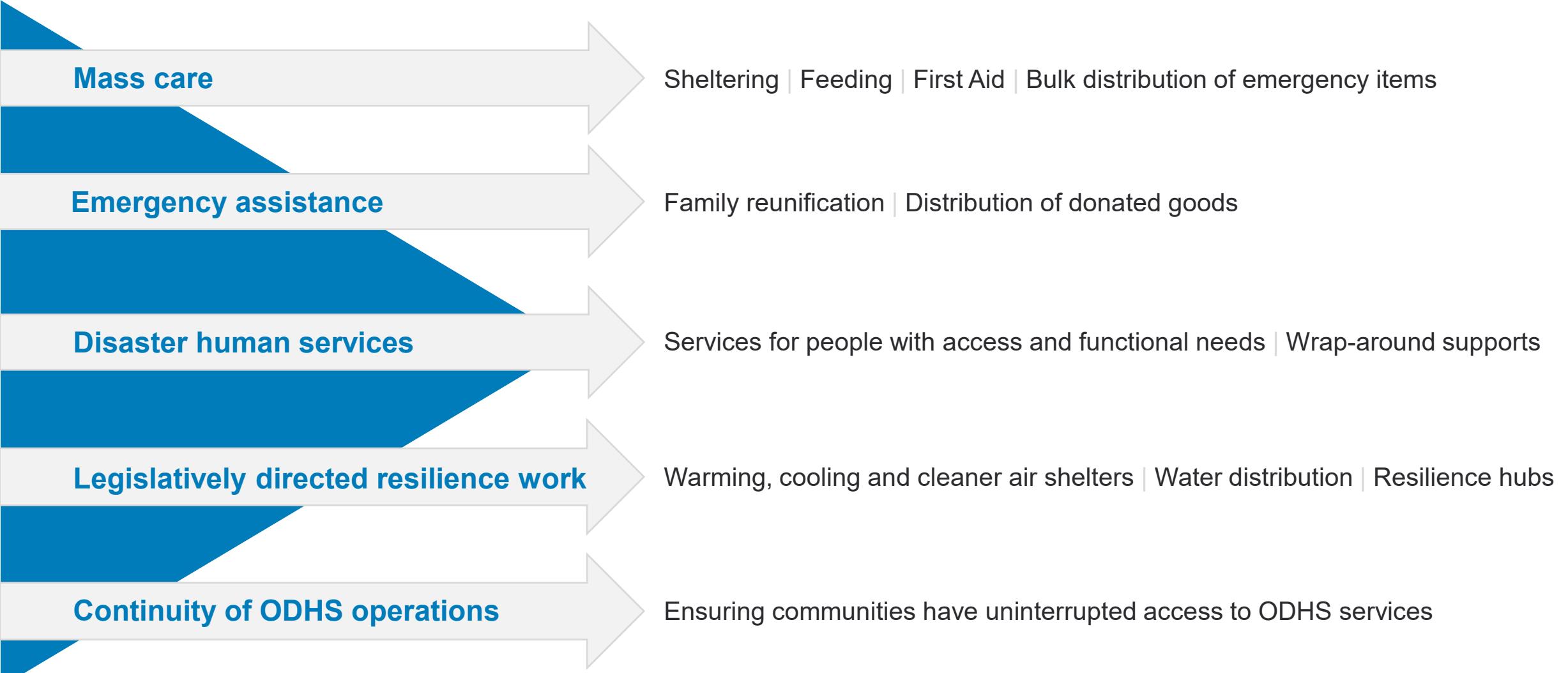
- ODHS built the **Office of Resilience and Emergency Management (OREM)** during the 2020 wildfires to address mass care, emergency evacuation and other critical needs in Oregon's impacted communities.
- The new unit, part of ODHS Central Services, was largely staffed with non-budgeted positions to ensure a timely response.



# OREM overview and lines of effort

# Primary lines of effort

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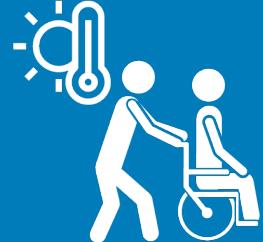
# OREM's focus is on people and the systems that support them

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People who have been **displaced or evacuated** due to wildfires



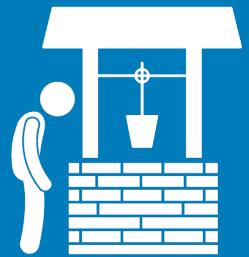
People who need a place to get **warm, cool, or out of the smoke**



People who depend on **long-term care** and other daily supports



People whose **wells have run dry or become polluted**



People who **need a safe place to recover** from injury or illness

# 2020 wildfire response

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**4,450**

wildfire survivors  
sheltered

**2M +**

meals delivered

**2,290**

survivors served  
through disaster  
case management

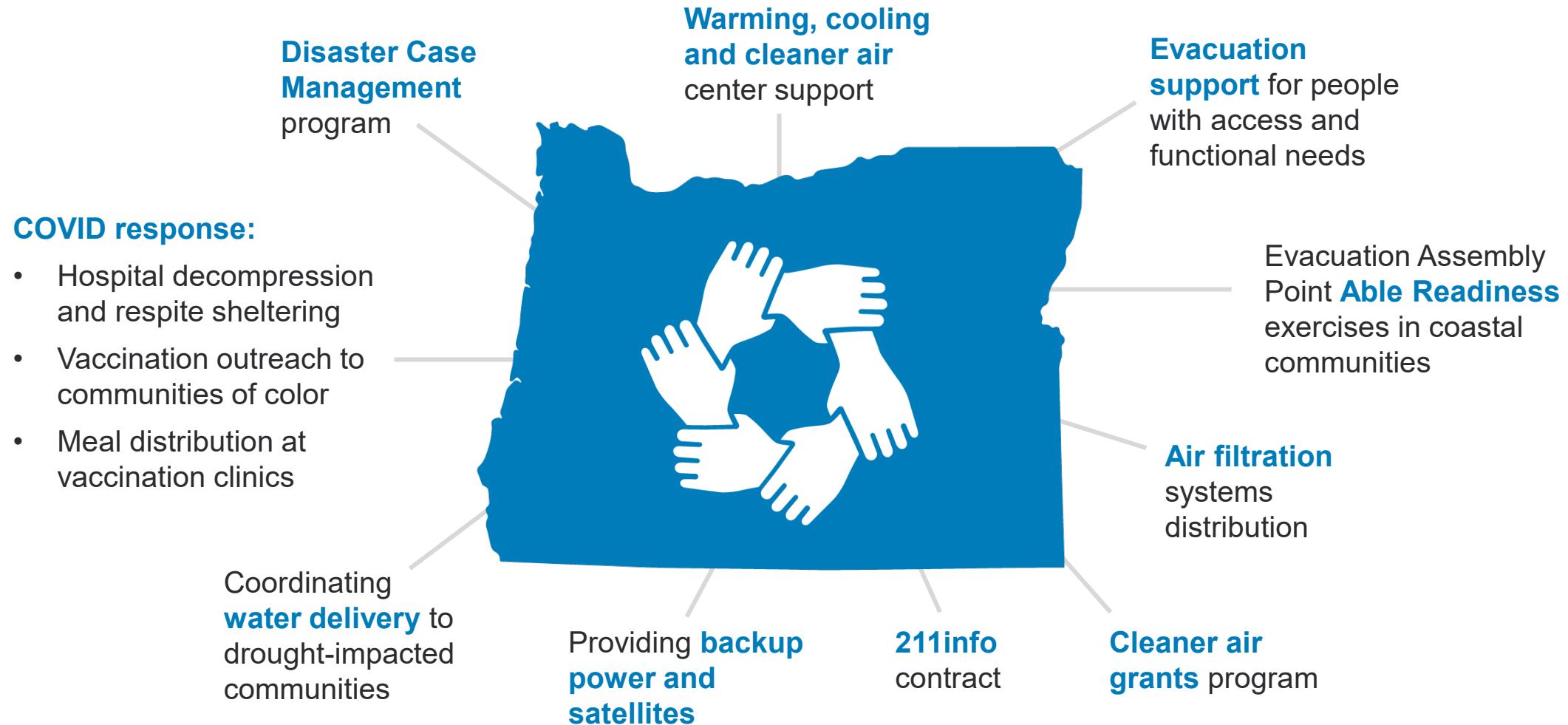
**1,244**

survivors  
transitioned to  
long-term housing



The Gomez Family,  
survivors of the  
2020 Almeda Fire

# 2020 to present: Building resilience through partnerships



# Collaboration with Oregon Department of Emergency Management (ODEM)

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- ODEM assigned ODHS as mass care lead agency and disaster social services coordinating agency.
- The two agencies are working closely, along with Oregon Health Authority, to integrate best practices and improve data sharing and coordination.
- ODHS, ODEM and Oregon Housing and Community Services, as member agencies of the **Wildfire Recovery Work Group**, are co-developing an overarching state disaster recovery plan.



# How far we've come

## 2020 Wildfires

- Weeks to stand up disaster feeding
- No non-congregate shelters in place
- No impact assessment protocol
- Months to set up disaster case management system



## Today

- Same-day basic needs supports within 24 hours
- Feeding and hydration within 24 hours
- Same-day sheltering
- 24- to 48-hour timeline for new lodging contracts
- Immediately deployable impact
- Digital platforms now in place mean “instant on” capability for disaster case management

# An ongoing need funded by temporary sources

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- Since 2020, OREM has been working with localities, Tribal Nations and community partners to conduct emergency preparedness, response and recovery missions around the state.
- OREM has done this work without a budget for staffing or operations.
- To fund this essential work, ODHS has used one-time savings and other temporary funding sources.



# Agency request

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To help stabilize the Central Services budget and ensure OREM can continue supporting Oregon communities' resilience, ODHS is requesting a **\$9.5 million General Fund investment**:

- \$5.1 million for 29 FTE currently serving in nonbudgeted positions
- \$4.4 million in services and supplies funding to cover OREM's day-to-day operational costs



**“[W]hat we found down here and what I think was reinforced in the experiences this summer is that we need ODHS to be able to step in and actually take care of people in the middle of these crises.”**

– Representative Pam Marsh  
House Interim Special Committee  
on Wildfire Recovery, Sept. 2022





# Questions?

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