

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

ODHS Agency Overview

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March 5, 2025

Agenda

- I. **Who we are**
- II. Key priorities and challenges
- III. 2025-27 Governor's Recommended Budget overview
- IV. Tracking our progress: 2023-25
- V. Closing remarks

Everyone in
Oregon deserves
the opportunity to
reach their full
potential.



What surrounds us shapes our ability to reach our potential



Unlocking our potential



Sometimes we face barriers to reaching our potential.



ODHS services help make sure everyone has the keys they need to **unlock their potential** and fully contribute to our communities.

Our history

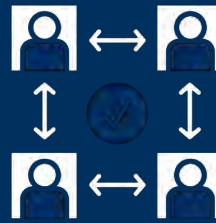
1971



2001

2011

2022



Legislature creates the **Oregon Department of Human Resources**

New agencies take on parts of ODHR's original functions:

- Corrections
- Employment
- Youth Authority
- Housing and Community Services

Legislature reorganizes the department, changes it to **Oregon Department of Human Services (ODHS)**.

Legislature transfers many health-related functions to the new **Oregon Health Authority**. Shared Services continue to support both agencies.

Employment-related day care (ERDC) program transferred to the **Department of Early Learning and Care**.

Working with communities to build well-being

1.57 million Oregonians
are receiving benefits
through the ONE
Eligibility system.



Data from the ODHS Oregon Eligibility
Partnership dashboard: Dec. 2024

Our organizational structure

ODHS Leadership

Direct Services

Six major programs:

- Aging and People with Disabilities (APD)
- Child Welfare (CW)
- Developmental Disabilities Services (ODDS)*
- Oregon Eligibility Partnership (OEP)
- Self-Sufficiency Programs (SSP)
- Vocational Rehabilitation (VR)

*ODDS is sometimes referred to as "I/DD"

Support Functions

- **Central Services** including:
 - Budget
 - Human Resources
 - Tribal Affairs
 - Equity and Multicultural Services
 - Immigrant and Refugee Advancement
 - Office of Resilience and Emergency Mgmt.
- **ODHS/OHA Shared Services**

Helping people live their best lives at any age

Child Welfare

Self-Sufficiency Programs

Vocational Rehabilitation



Developmental Disabilities Services

Aging and People with Disabilities

Oregon Eligibility Partnership

How our programs impact Oregon communities



People with disabilities can **participate more fully** in jobs and community.



Children are better fed, helping them be **ready to learn** at school.



People can pay their bills and **focus on their families' well-being** instead of financial stress.



Older adults are healthier and better able to share abilities and skills with our communities.

Participation highlights

1,377,079

adults and youths
participating in
**Health Services
Medicaid (HSM)**

751,854

participating in
**SSP's Supplemental
Nutrition
Assistance
Program (SNAP)**

55,597

participating in
**Temporary
Assistance for
Needy Families
(TANF)**

42,780

receiving OAA,
LTSS and APS*
services
through APD

36,148

served by
ODDS

9,619

served by
VR

4,740

children in
foster care

869

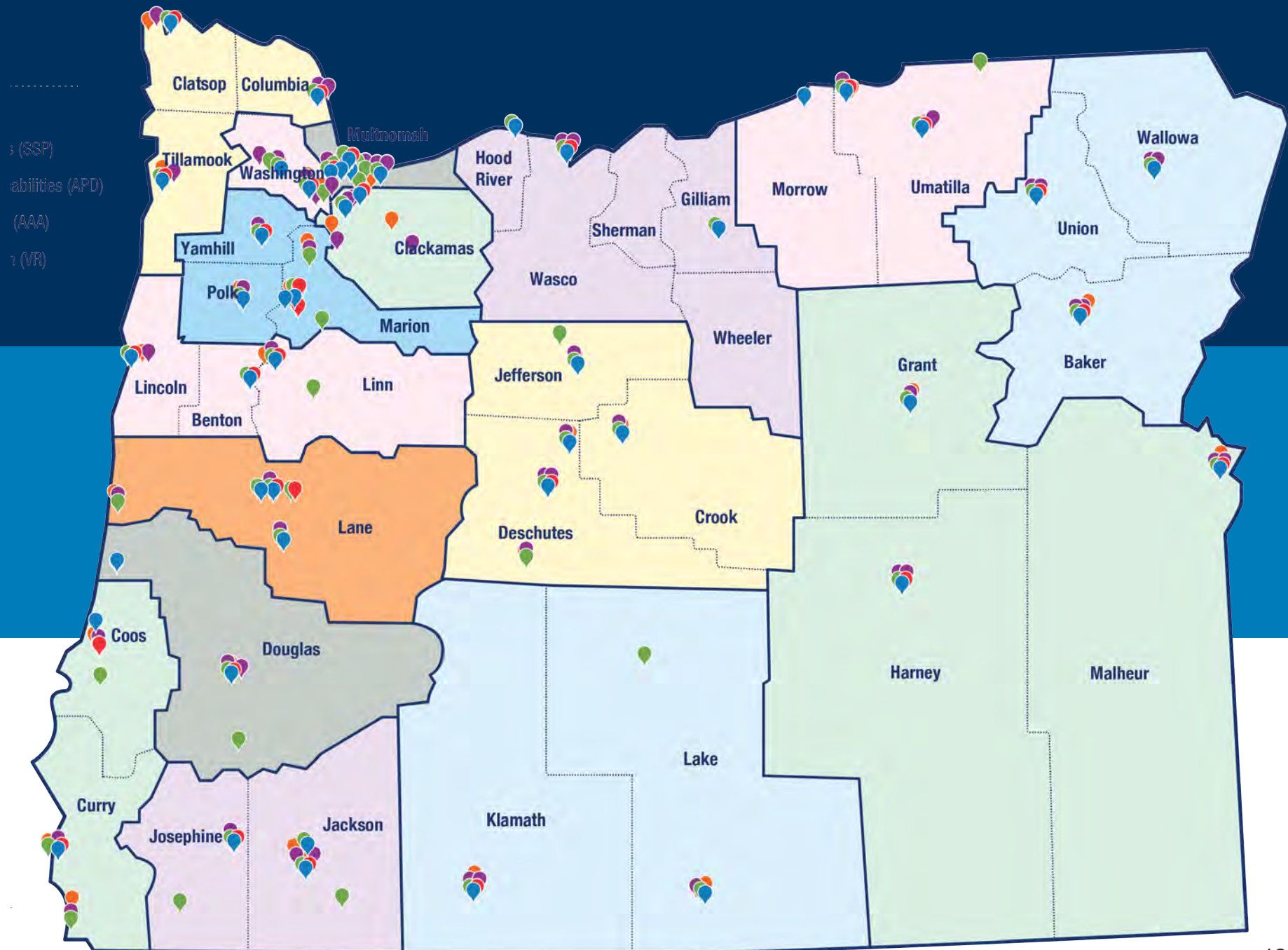
children
▼
receiving
in home
supports

Our statewide presence

- **148 customer-serving offices**
- **11,282 employees**
(2023-25 Legislatively Approved Budget following fall 2024 Emergency Board actions)

ODHS local offices

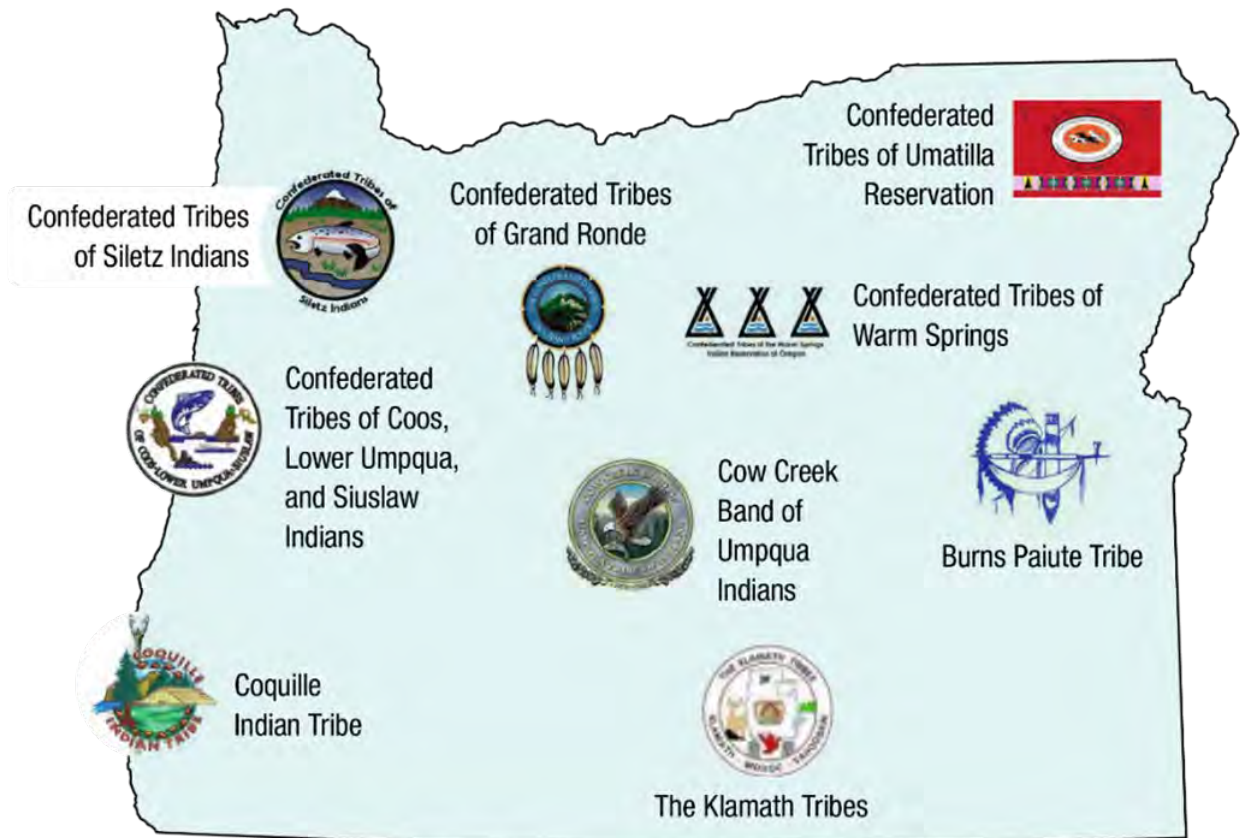
- Child Welfare (CW)
- Self-Sufficiency Programs (SSP)
- Aging & People with Disabilities (APD)
- Area Agencies on Aging (AAA)
- Vocational Rehabilitation (VR)



Government-to-government relationships

- Service partnerships
- ODHS | OHA Tribal Consultation Policy
- Oregon Indian Child Welfare Act (ORICWA) implementation

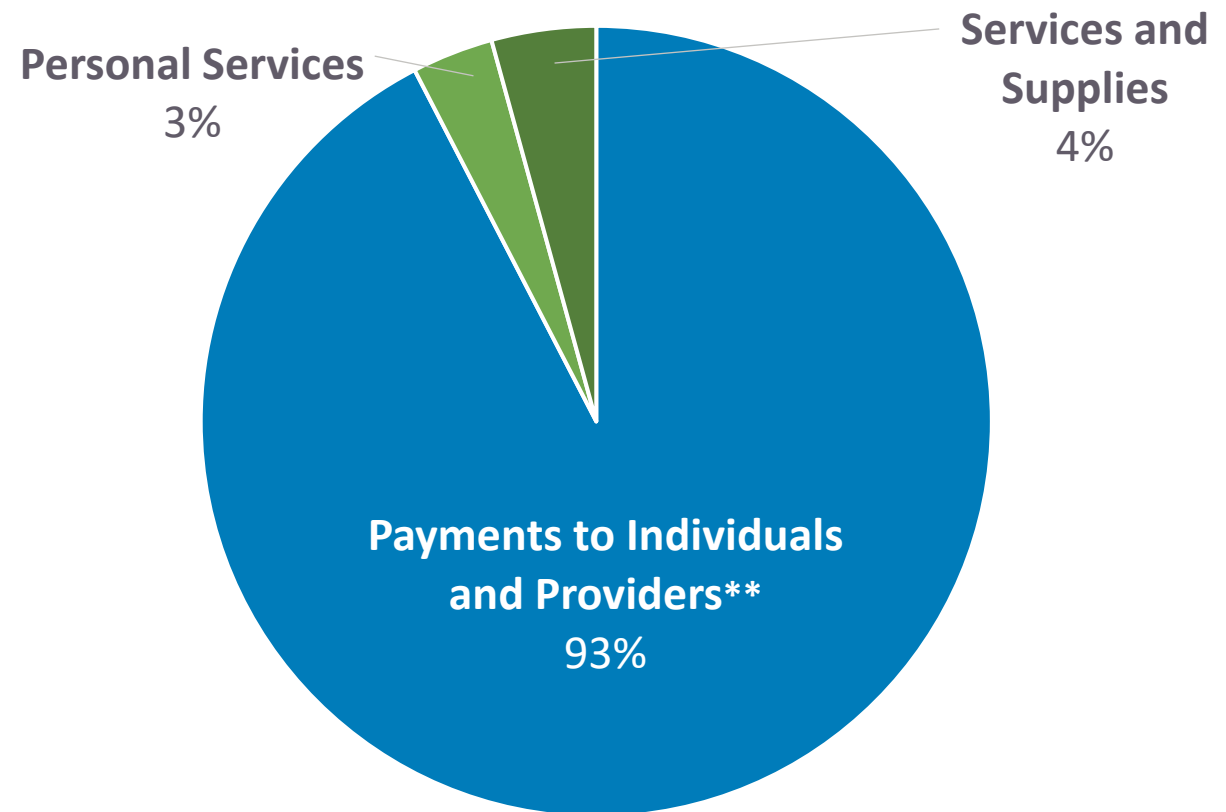
The Nine Federally Recognized Tribes in Oregon



Our budget is community-focused

More than 90% of the ODHS budget* goes to communities in the form of payments to clients, providers and direct-services staff.

*2025-27 Governor's Recommended Budget



**Includes service delivery staff costs

Food benefits boost local economies



*ODHS SNAP data

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Key priority: Customer service



- Improving supports for children and families
- Improving services to Tribes and Tribal members
- Ensuring Oregon's rural communities can access services

Key priority: Safety



- Increasing capacity for regulatory oversight of contracted providers
- Increasing appropriate placement options for children and adults with complex needs
- Ensuring ODHS buildings around the state are safe for our clients and staff

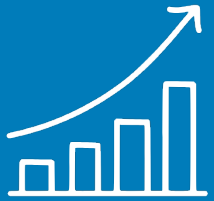
Key priorities:

Preparedness and resilience



- Ensuring continuity of services
- IT systems to aid in emergency feeding, sheltering and case management
- Continuing water delivery mission
- Resilience Hubs and Networks grant

Outstanding 2023-25 issues



Caseload
increases



Federal funding
changes



Rates and provider
workforce
shortages



Widening gap
between cost of
services and
available
resources



Non-budgeted
positions +
partially funded
workload
models



Aging
technology

2025-27 outlook: Key areas of potential risk



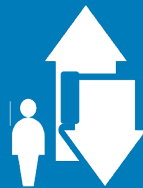
Federal policies
impacting the
people we serve



New state
policy directions



Natural and
climate disasters
and other
emergencies



Demographic
changes
reshaping the
service population



Workforce
dynamics



Contingency
planning

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Context: Key historical changes impacting budget

2019-21

- **COVID-19**
- **ONE system** launched
- **Office of Resilience and Emergency Management (OREM)** created

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

2021-23

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

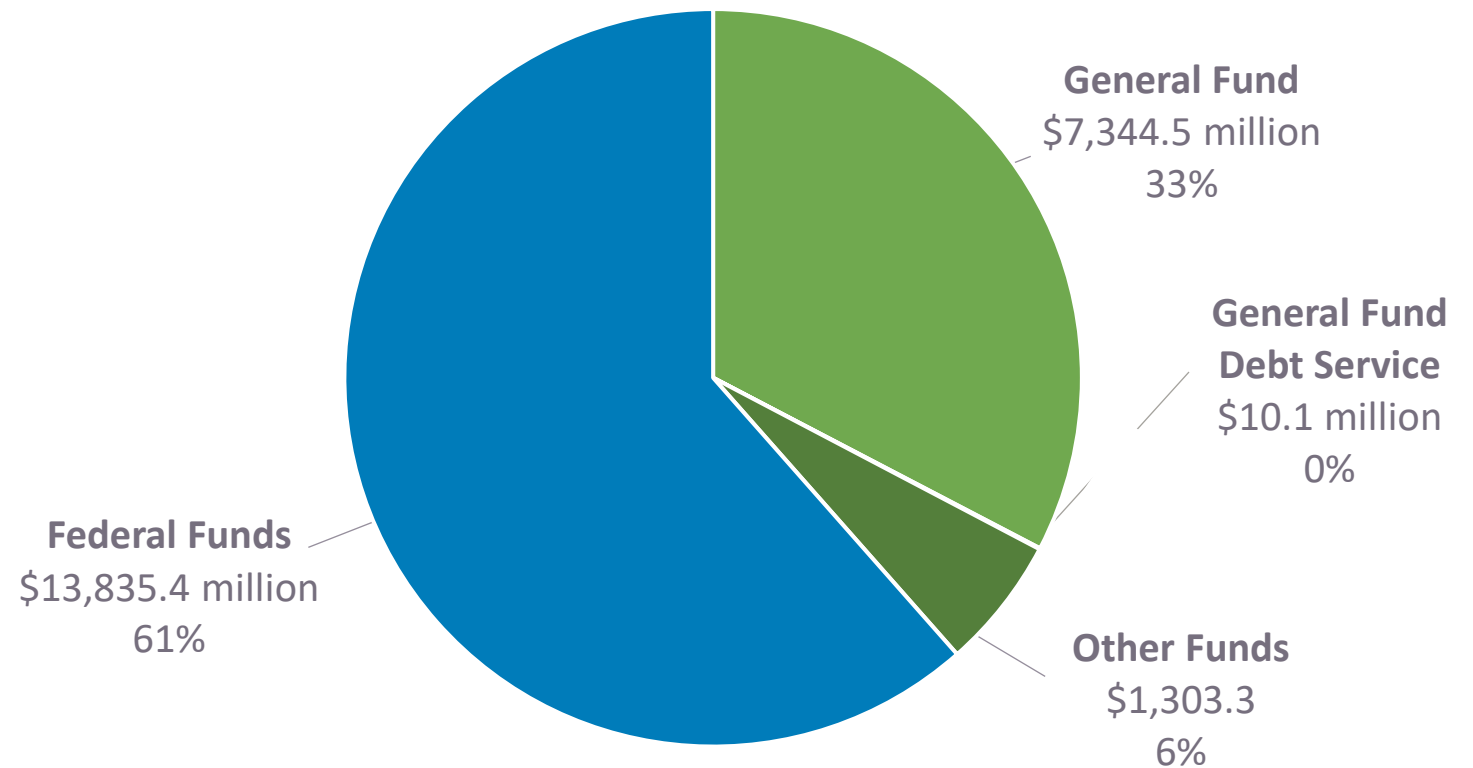
2023-25

- **Oregon Eligibility Partnership (OEP)** created
- **Public Health Emergency unwinding**
 - Eligibility redeterminations
 - Phasing out of pandemic relief funding
- **Agency with Choice** passage
- **OHA Medicaid 1115 Demonstration Waiver**
- **Post-pandemic caseload dynamics**

2025-27 Governor's Recommended Budget

ODHS budget by fund type

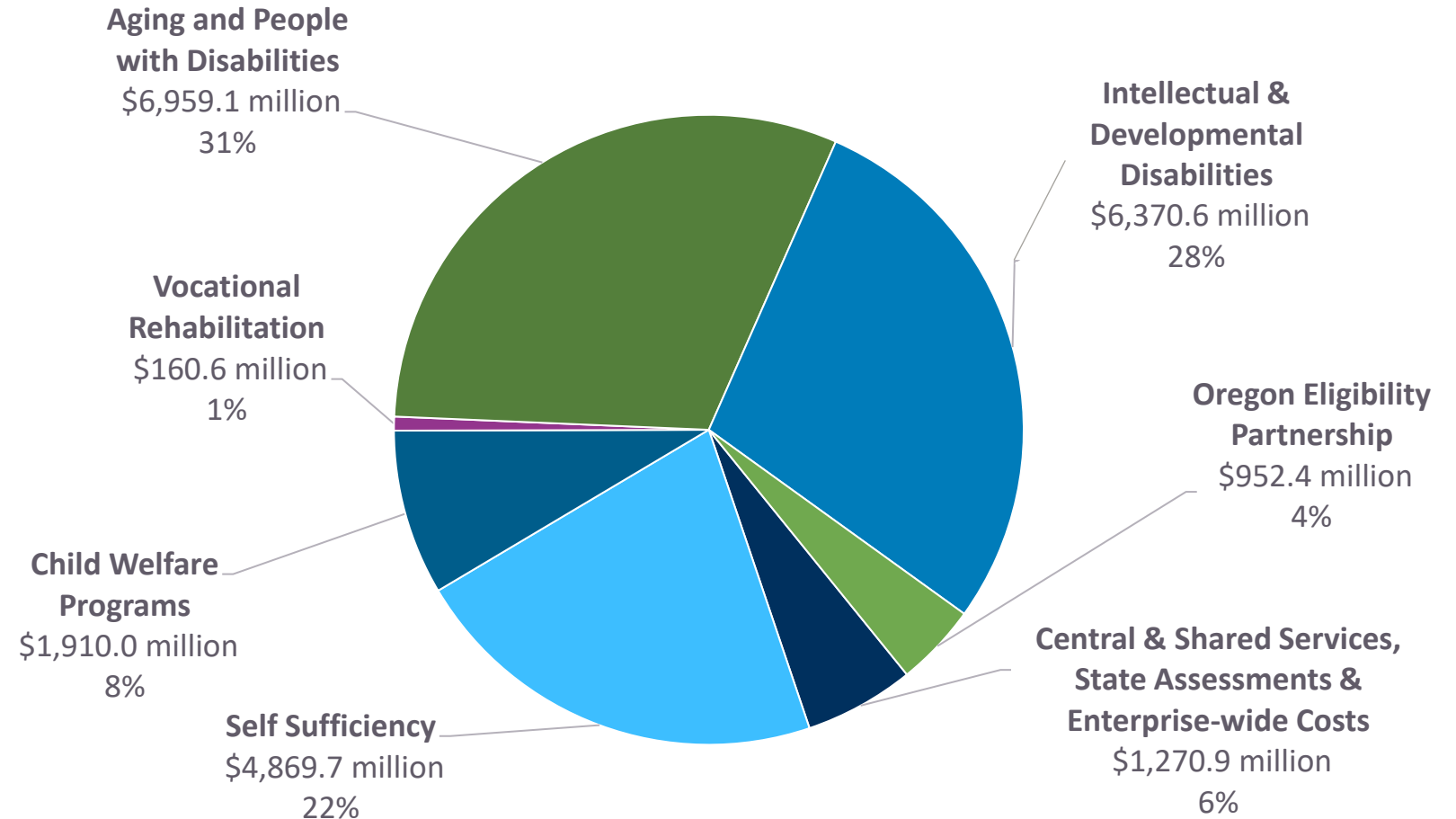
Total budget:
\$22,493,302,448



2025-27 Governor's Recommended Budget

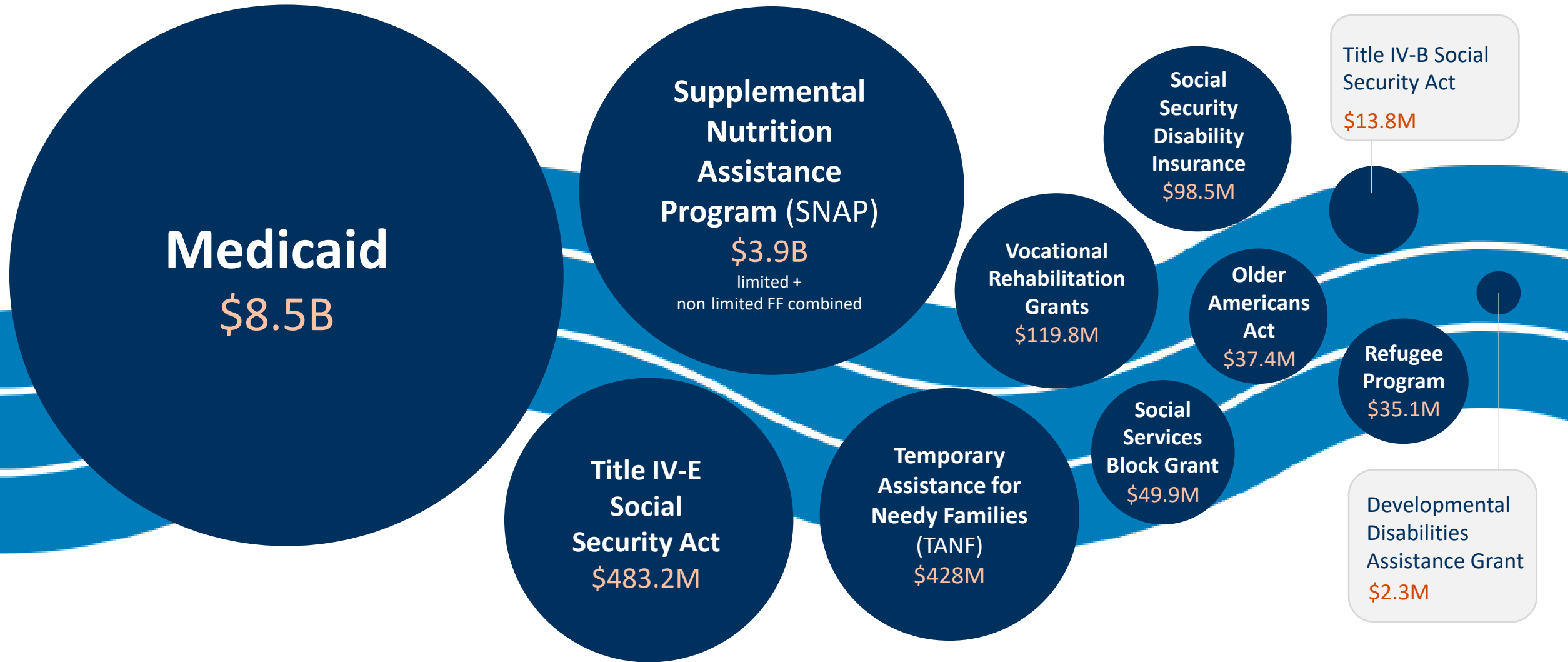
ODHS budget by program area

Total budget:
\$22,493,302,448

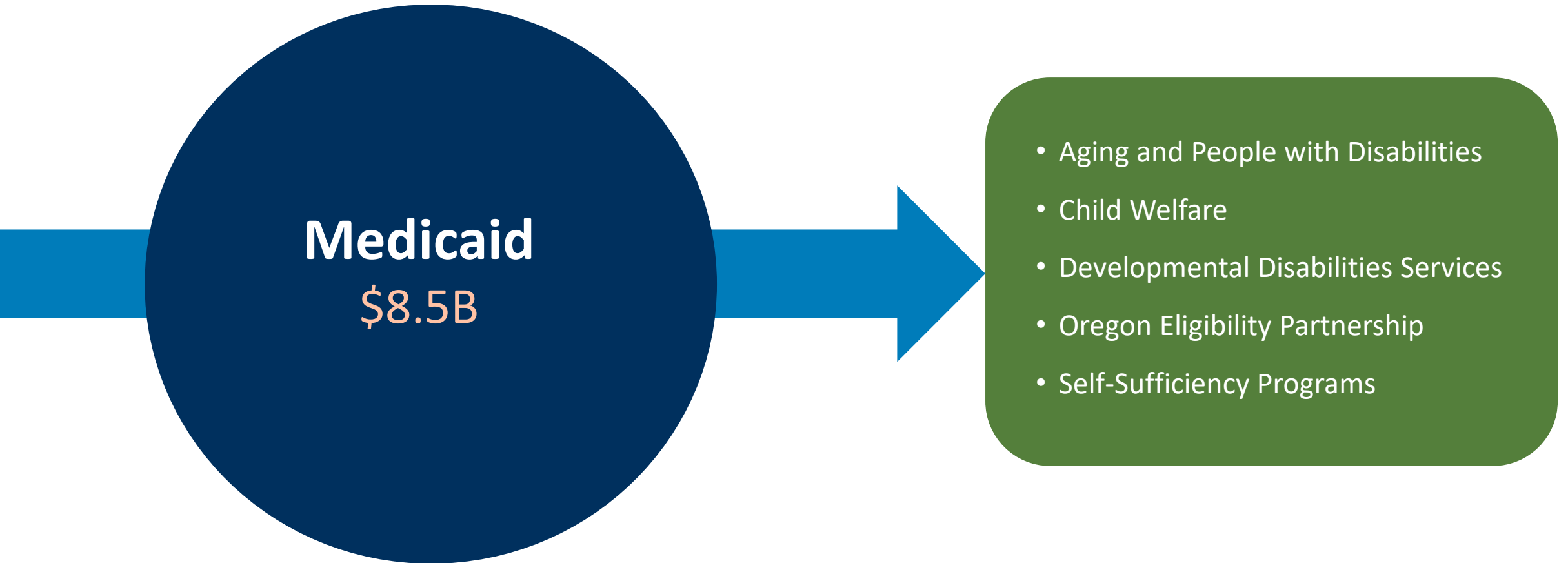


2025-27 Governor’s Recommended Budget

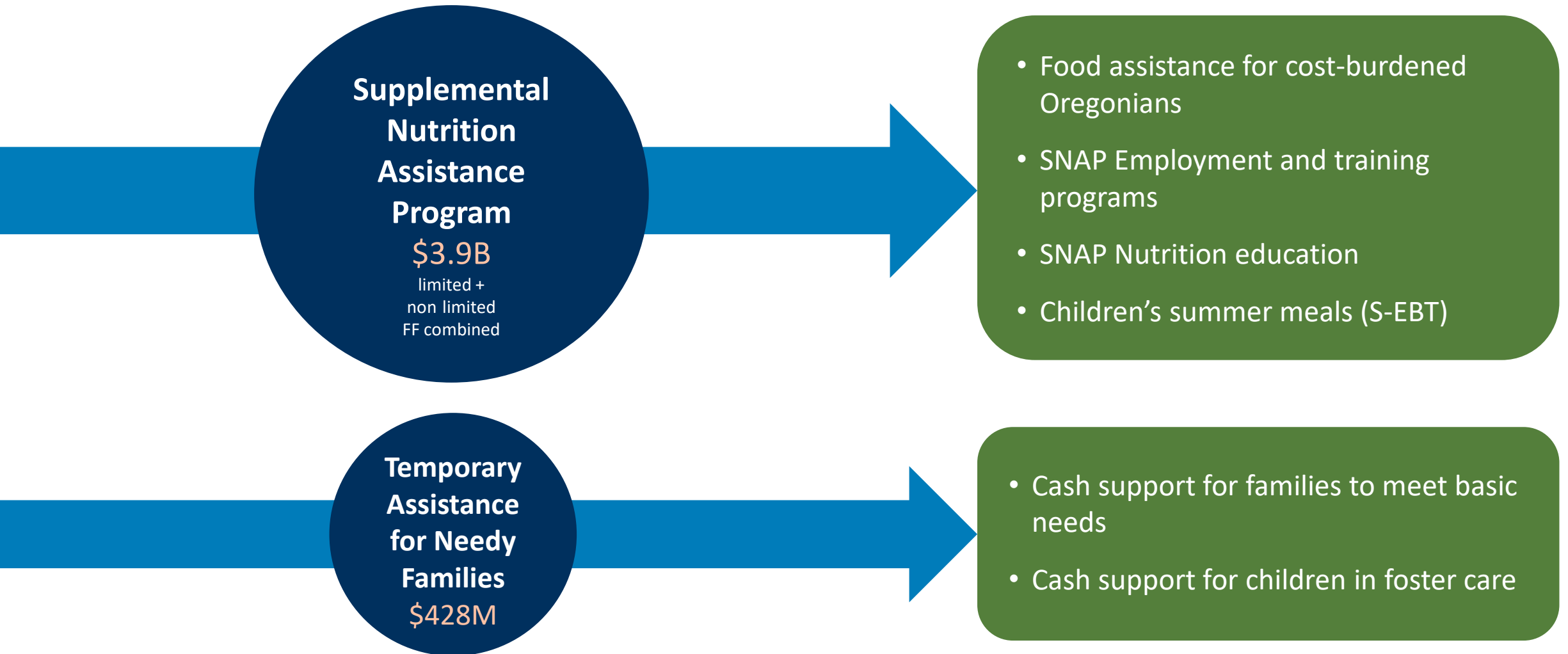
Major Federal Funding Sources



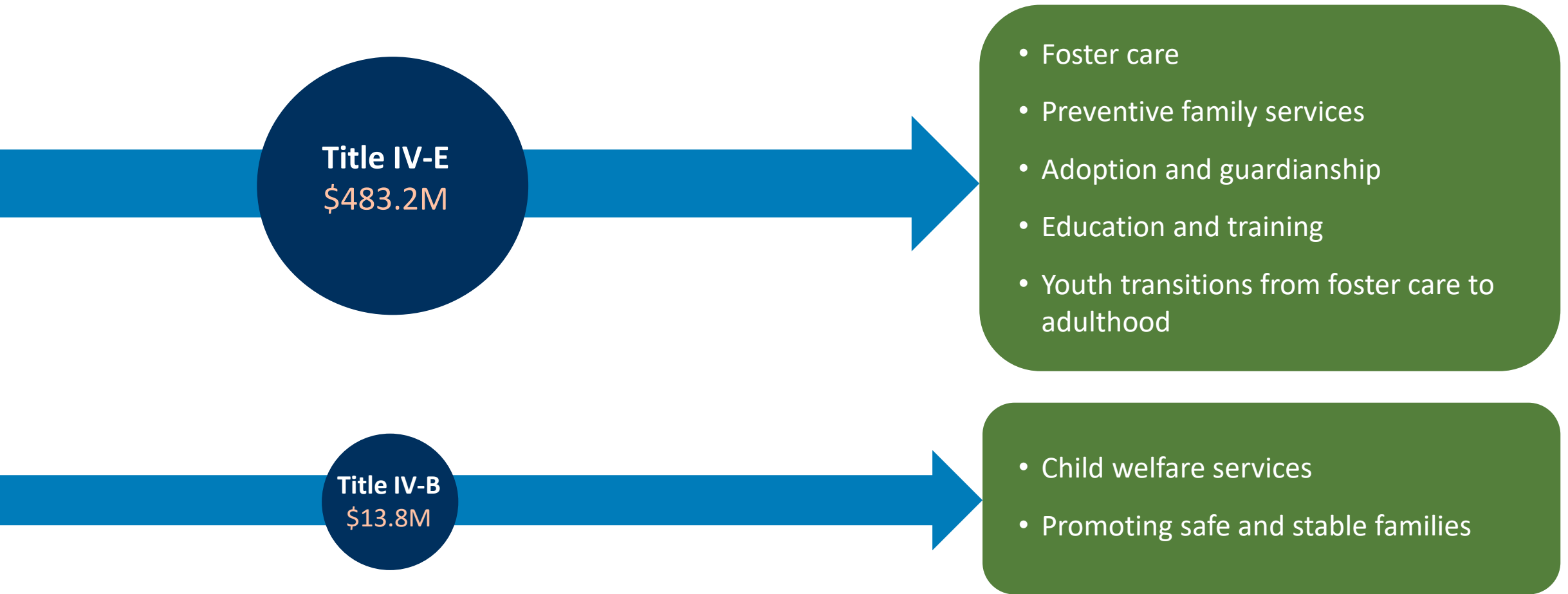
Medicaid is the cornerstone



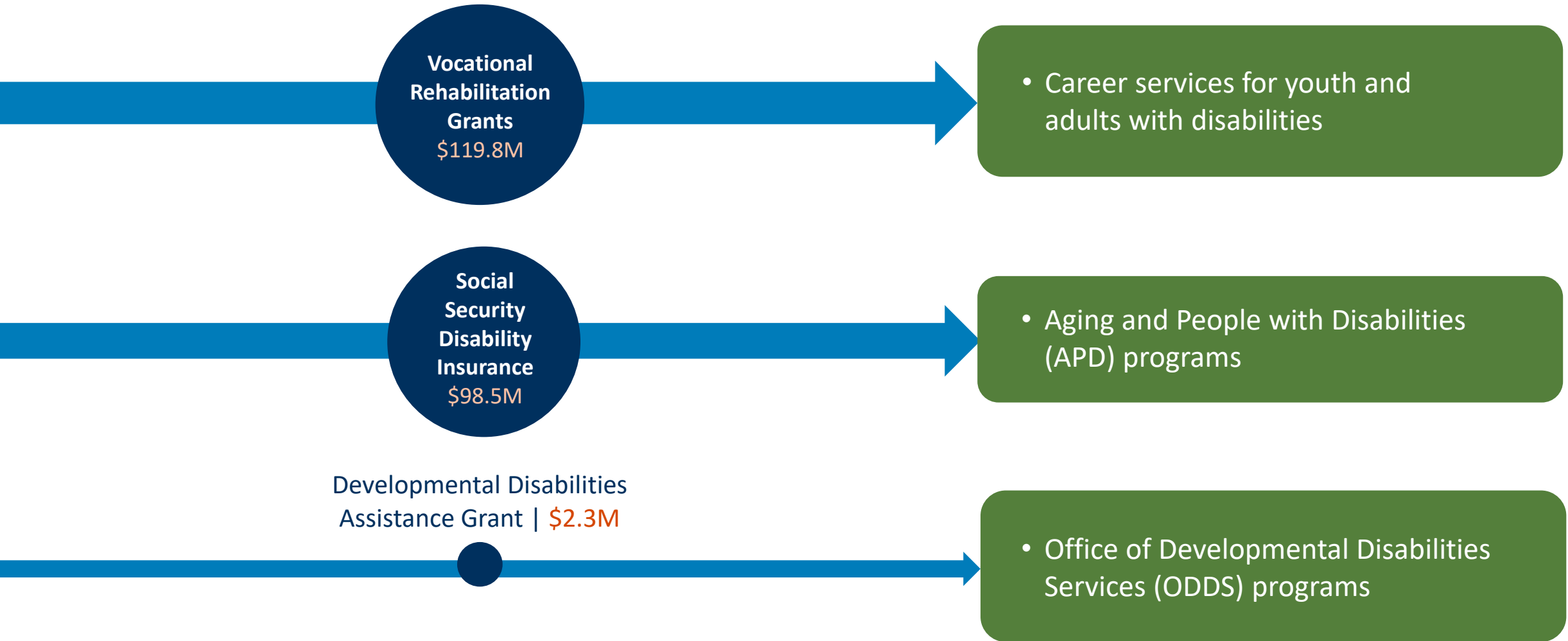
SNAP and TANF



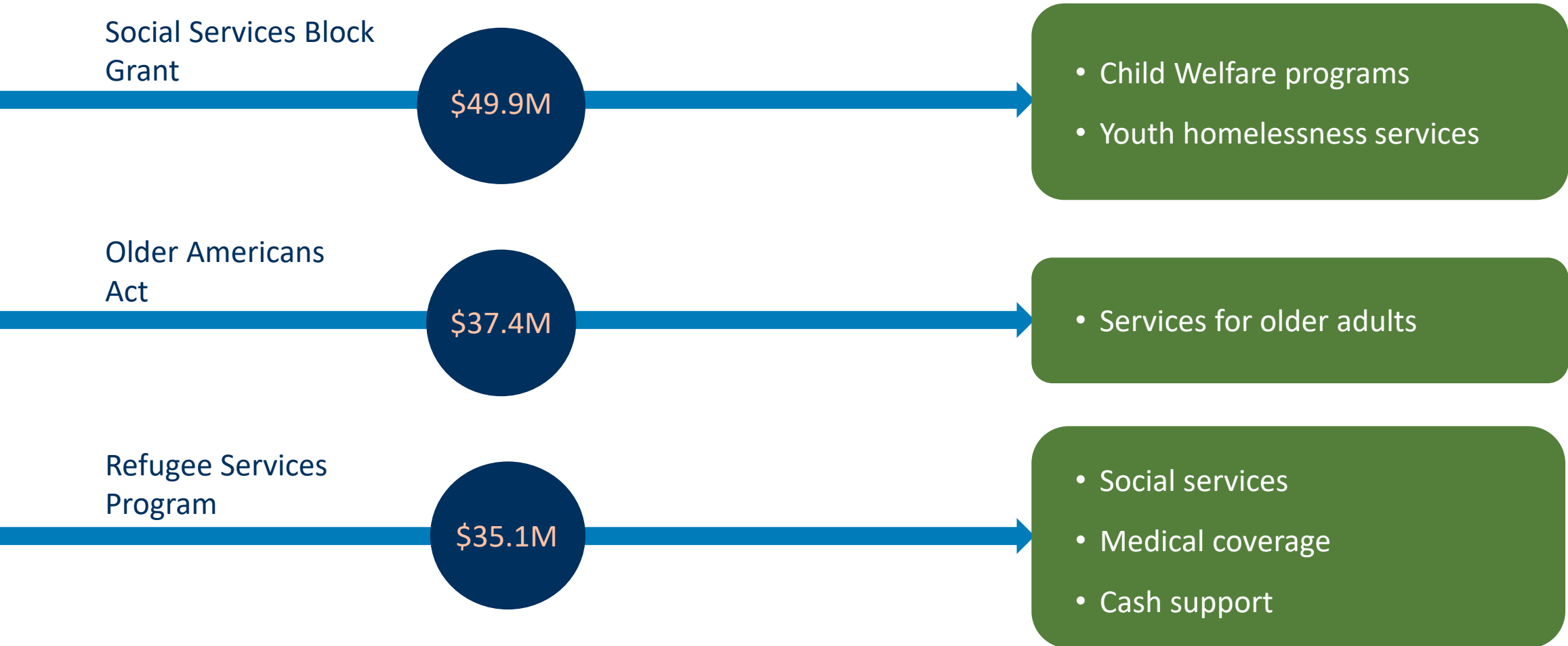
Social Security Act



Programs serving people with disabilities



SSBG, OAA, and Refugee Services Program



2025-27 Governor's Recommended Budget Policy Option Package (POP) highlights



Customer Service

- **POP 103:** Centers for Medicare & Medicaid Services (CMS) Access Rule
- **POP 108:** Elderly Simplified Application Project (ESAP)
- **POP 111:** FOCUS* Expansion
- **POP 117:** ODDS Service Accessibility
- **POP 201:** Mainframe System Modernization



Safety

- **POP 101:** APD Safety and Regulatory Oversight
- **POP 106:** Child Welfare contracting staff
- **POP 113:** Centralized Abuse Management System Maintenance
- **POP 109:** Office and Worker Safety



Preparedness + Resilience

- **POP 102:** Climate Response and Building Resilience

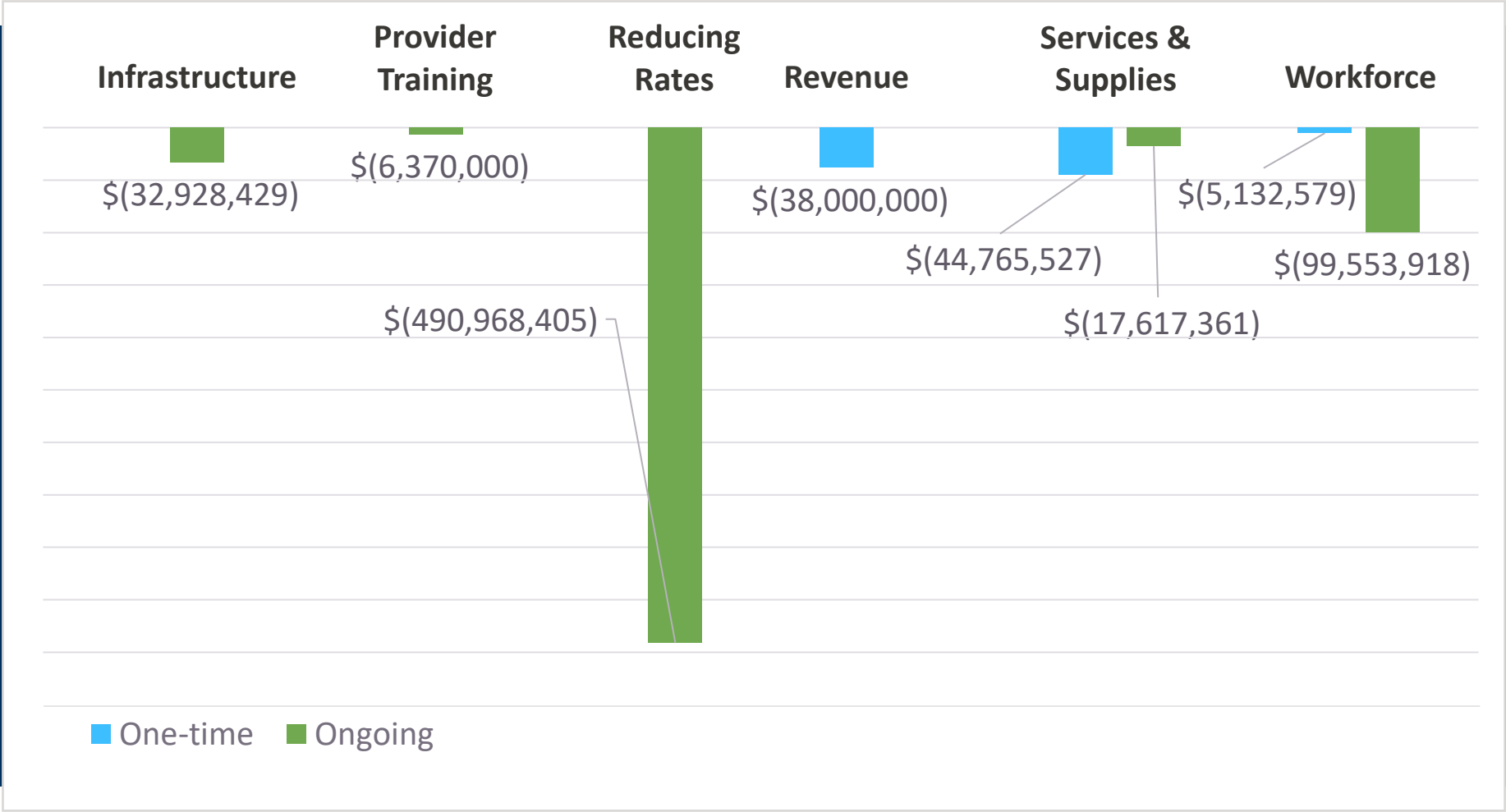


Statewide Initiatives

- **POP 501:** Housing Stability for youth transitioning out of foster care
- **POP 502:** Youth Experiencing Homelessness Program (YEHP) maintenance
- **POP 560:** Behavioral Health Services for older adults and people with disabilities

Statutory 10% reduction exercise

General Fund reductions: **\$735 million** total

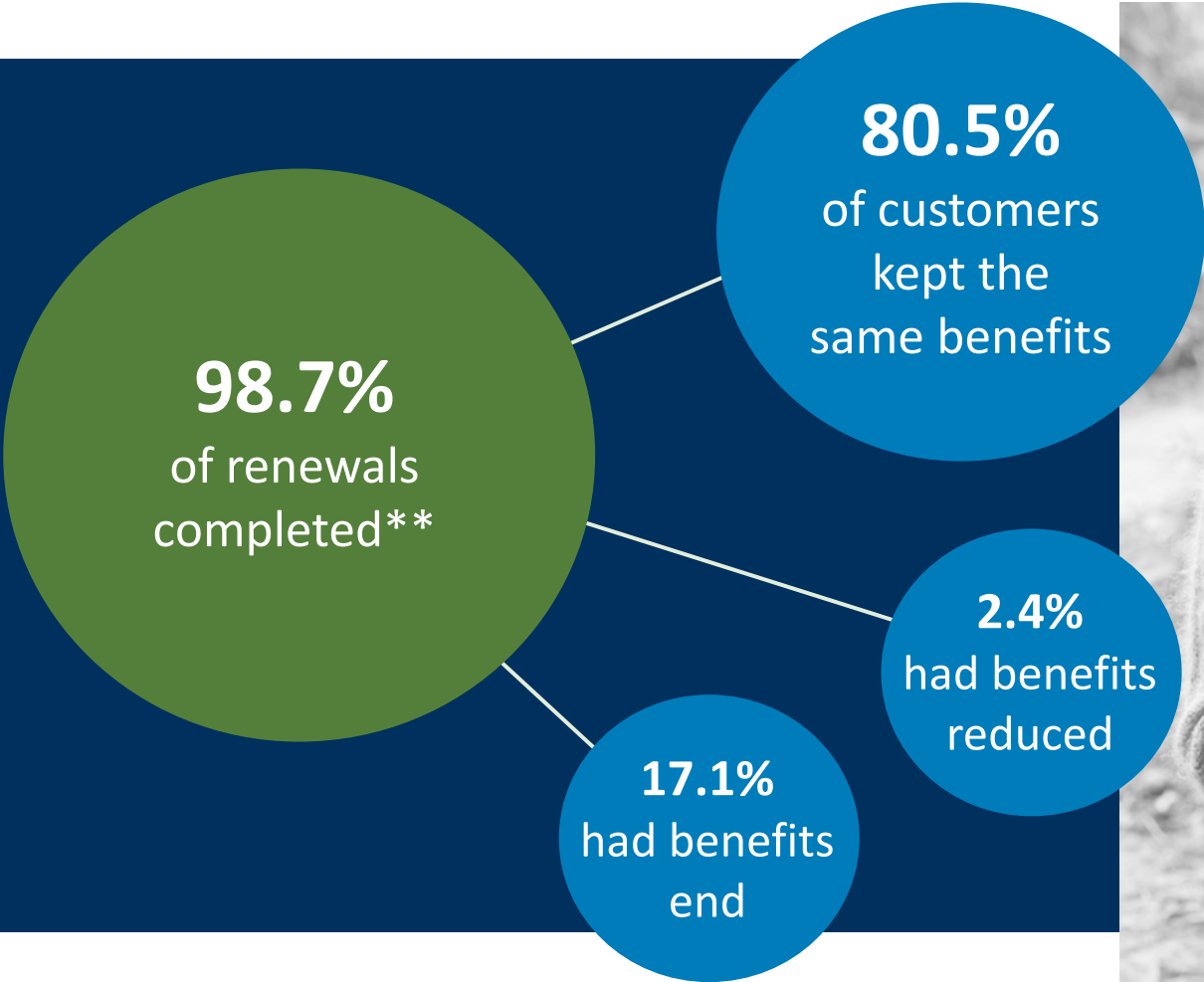


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Public Health Emergency unwinding: Keeping Oregonians covered

Oregon had the highest Medicaid renewal rate in the nation as of August 2024.*



*Among reporting states. KFF: [Cumulative Medicaid Renewal Outcomes for Reporting States](#).
**As of Dec. 8, 2024

Summer EBT:

Supporting children's nutrition when school is out

More than
343,000
children
participated

\$41 million
in issued benefits

\$120
for each
eligible
child

97%
of eligible families
automatically
enrolled



Children's Extraordinary Needs program: Compensating parent caregivers

Program launched
July 1, 2024, with
funding to
accommodate
155 children

Approximately
1,600
additional children
potentially
eligible

*ODHS is awaiting response from
families of 11 additional children.



Rate and wage study:

Focusing on direct care for Medicaid recipients

Review of wages and payment rates for care providers working in a variety of settings:

Individuals' homes

Group homes

APD- or ODDS-licensed/certified foster homes

Day centers

Larger residential long-term care settings

TA-DVS: Enhanced support for domestic violence survivors

**8,794
families**

served in SFY 2024

**72%
of funds**

used for housing
related needs



Resilience hubs and networks grants: Advancing resilient communities

\$10 million

will be granted to
87 organizations
this year

700+

grant applications
received*

33%

from Tribal
or local
governments

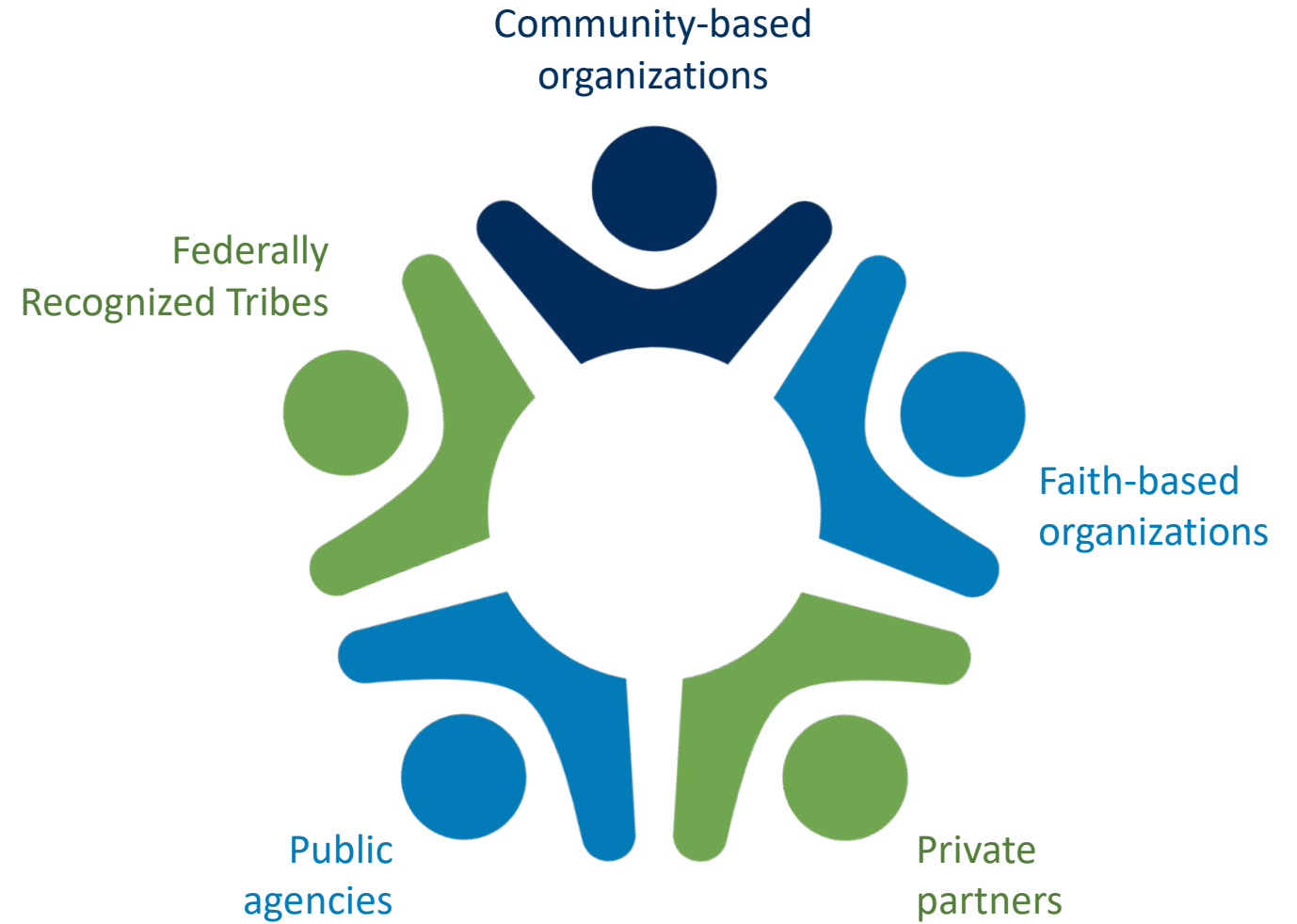
66%

from
CBOs

*Approximately \$173 million
total requested

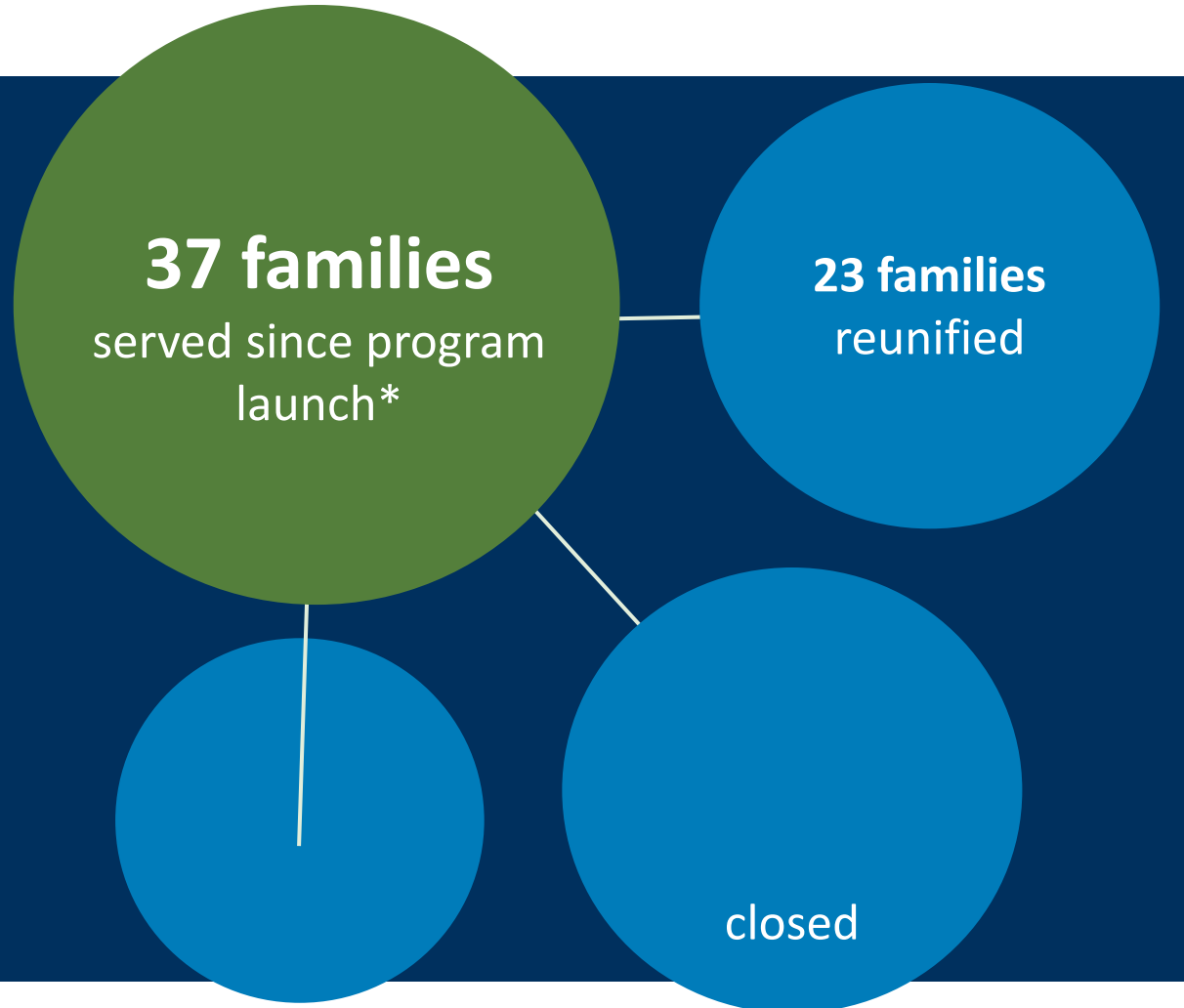


Serving through partnerships



Children's Public Private Partnership (CP³)

Safe at Home in Marion and Douglas Counties



*Implemented in Marion county beginning Jun. 2022; in Douglas County in Oct. 2023

“Since I don’t have any family, having this kind of support really benefits me. I like that people are checking in on me and it lets me feel cared for and like others want to be a part of me figuring it out.”

–Family member participating in Safe at Home



Pre-Employment Transition Services: Supporting students' career dreams

3,195

average number of
youth ages 14-21
served per quarter
in SFY 2024

542

students*
participated in
summer work
experiences

222

were students
with I/DD



Oregon Project Independence – Medicaid

Helping people get their needs met at home

Serving more than
500 people
as of December 2024

Home
modifications
+ assistive
technology

delivered
meals

Specialized
cleaning

In-home
care

Examples of
OPI-M
services:



Mobile units: Serving people where they are

1,495

people engaged
by mobile units
serving Coos,
Curry and
Washington
Counties*

382

people received
system
navigation
help

130

benefits
applications
completed



*District 7 data (Coos and Curry) from Jul 2023-Dec 2024;
District 16 data (Washington) from Aug 2023-Nov 2024

“We saw a desperate need to provide services outside the office. The van could be an opportunity to meet people where we were needed the most.”

—Chad Reinhardt, Self-Sufficiency Programs District 16 Manager, on the agency’s mobile van units initiative.



ODHS Mobile Van Team

Family Preservation demonstration:

An approach to keeping families together

What wasn't working:

Families overburdened by poverty, health issues, or substance use disorder would often fall through community safety nets and land in the child welfare system.

What's working now:

Collaborating to support and stabilize families earlier, ODHS Child Welfare and Self-Sufficiency Programs are:

- Providing intensive supports multiple times per month.
- Connecting families to financial, housing, health and transportation resources.
- **Seeing reduced case duration and fewer children in foster care.**



*Average cases open after a CPS assessment and assigned case: 17 months for a general permanency case vs 9 months for a Family Preservation case (ODHS District 2 data).

Family Preservation demonstration

8 sites around the state:

- Douglas County
- Coos/Curry Counties
- Jackson/Josephine Counties
- Klamath County
- Polk County
- Washington County
- Multnomah County: Alberta
- Multnomah County: Gresham

Children staying
safely with
their families:

80%

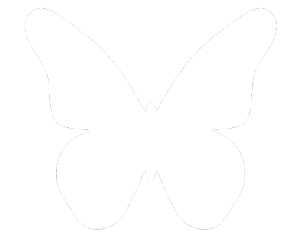
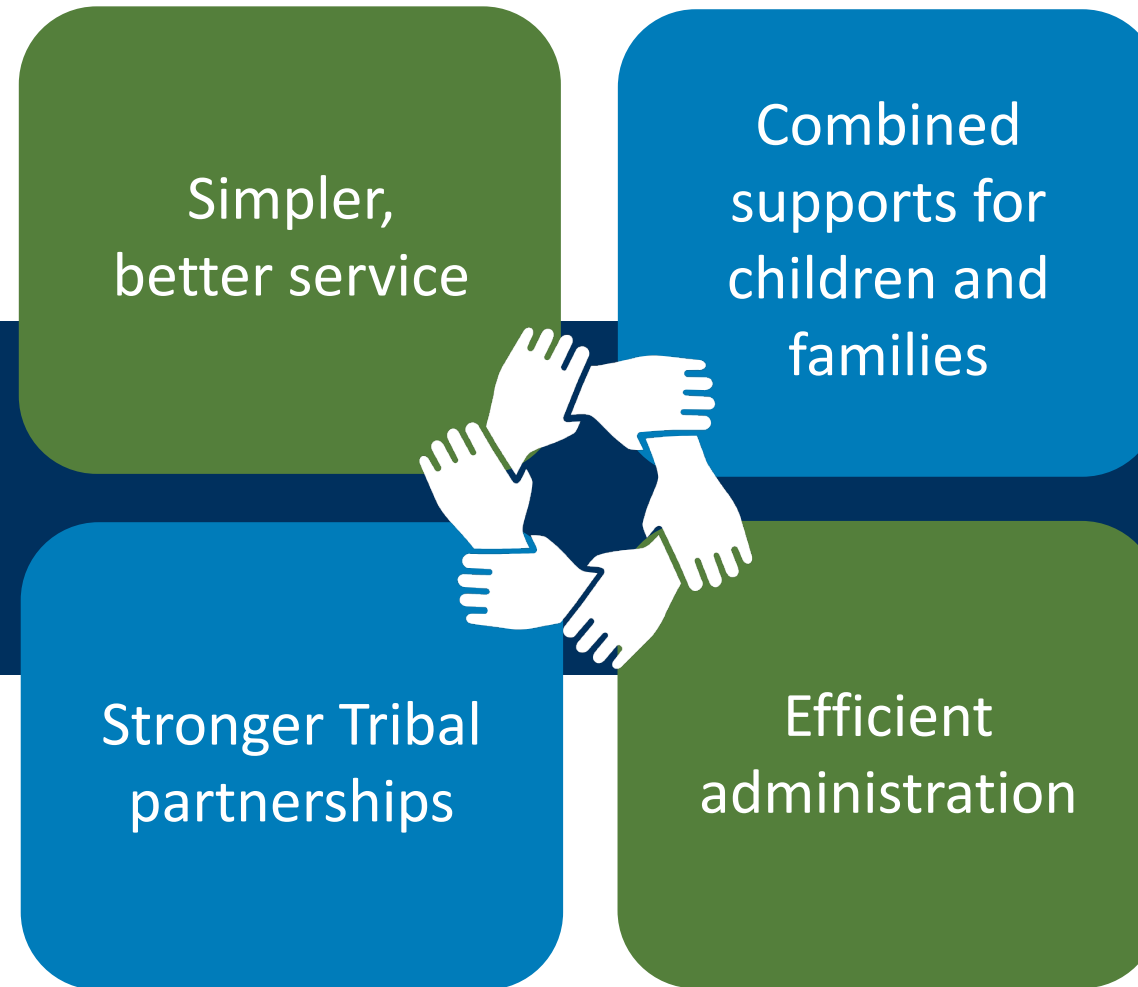
92%



Strengthening ODHS operations



One ODHS: Optimizing our structure and processes



Performance management system and quarterly target reviews

Child Welfare

Ensuring more children entering foster care are initially placed with relatives

Vocational Rehabilitation

Surpassing federal requirements for intake timeliness

Self-Sufficiency Programs

Improving rates of timely Refugee Cash issuance

Oregon Eligibility Partnership

Reducing call wait times in eligibility queue

Aging and People with Disabilities

Ensuring timely abuse investigations



Developmental Disabilities Services

Ensuring 24-hour residential providers pass their 120-day reviews on first attempt

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Connecting with community: 2024 statewide tour



17
communities
from St. Helens
to Ontario to
Brookings



Creating the future with community





Questions?

Thank you.

