



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

ODHS Central Services

Fariborz Pakseresht, ODHS Director
Liesl Wendt, ODHS Deputy Director

Agenda

- I. Central Services overview and budget
- II. Key offices in focus
- III. Key challenges
- IV. Closing remarks

Central Services



We serve internal customers so they can best serve Oregonians



ODHS Programs

Central
Services

Organization

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

Offices supporting program areas

Central Services

Programs serving Oregonians

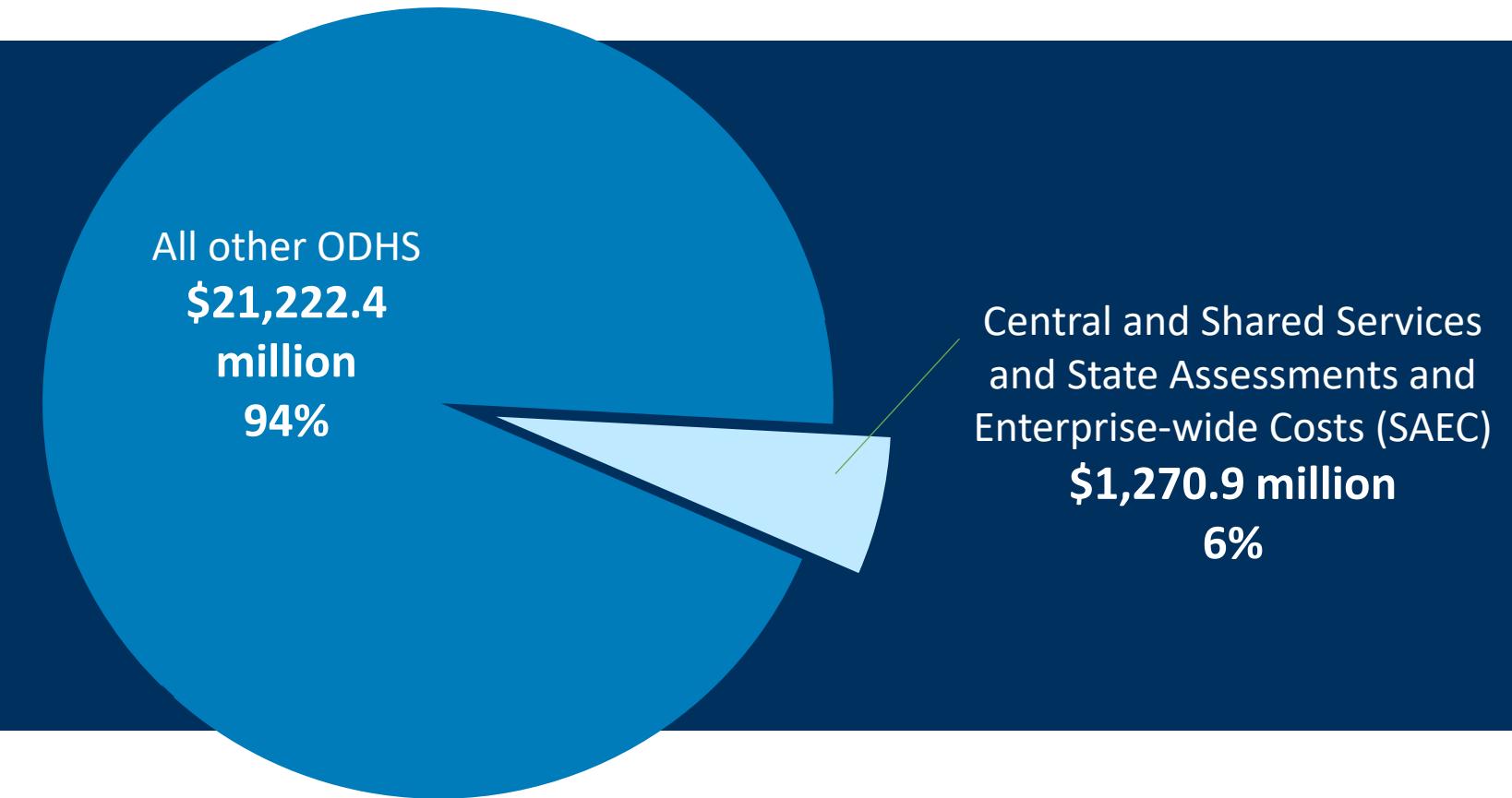
- Office of Budget, Planning and Analysis
- Office of Business Information Systems
- Office of Equity and Multicultural Services (OEMS)
- Governor's Advocacy Office (GAO)
- Human Resources
- Office of Immigrant and Refugee Advancement (OIRA)
- Office of Public Affairs

- Office of Resilience and Emergency Management (OREM)
- Office of Research, Reporting, Analytics and Implementation (ORRAI)
- Tribal Affairs Office
- Legal Unit
- Office of Program Integrity
- Volunteer Services

2025-27 Governor's Recommended Budget

Central and Shared Services and SAEC as a Portion of ODHS Total Funds

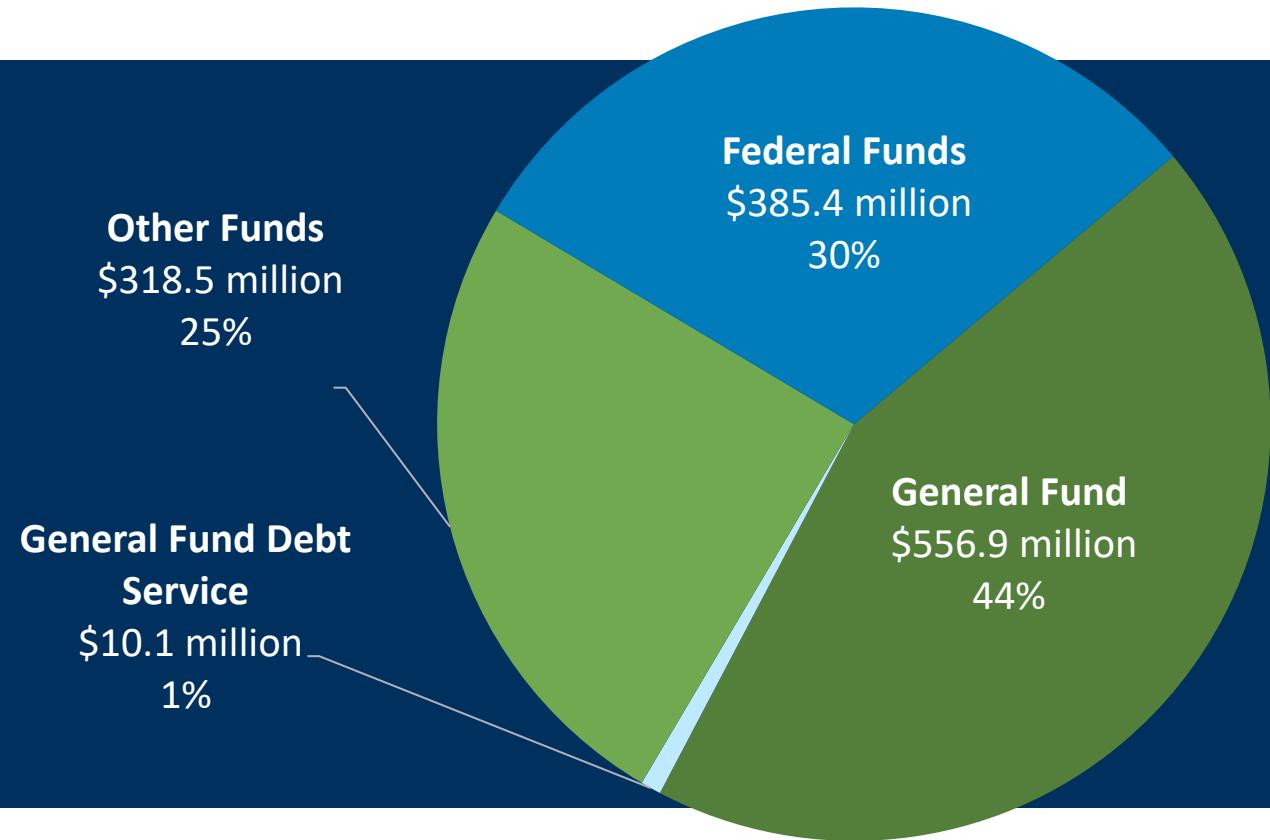
**Total ODHS
budget:
\$22,493.3 million**



2025-27 Governor's Recommended Budget

Central/Shared/SAEC by fund type

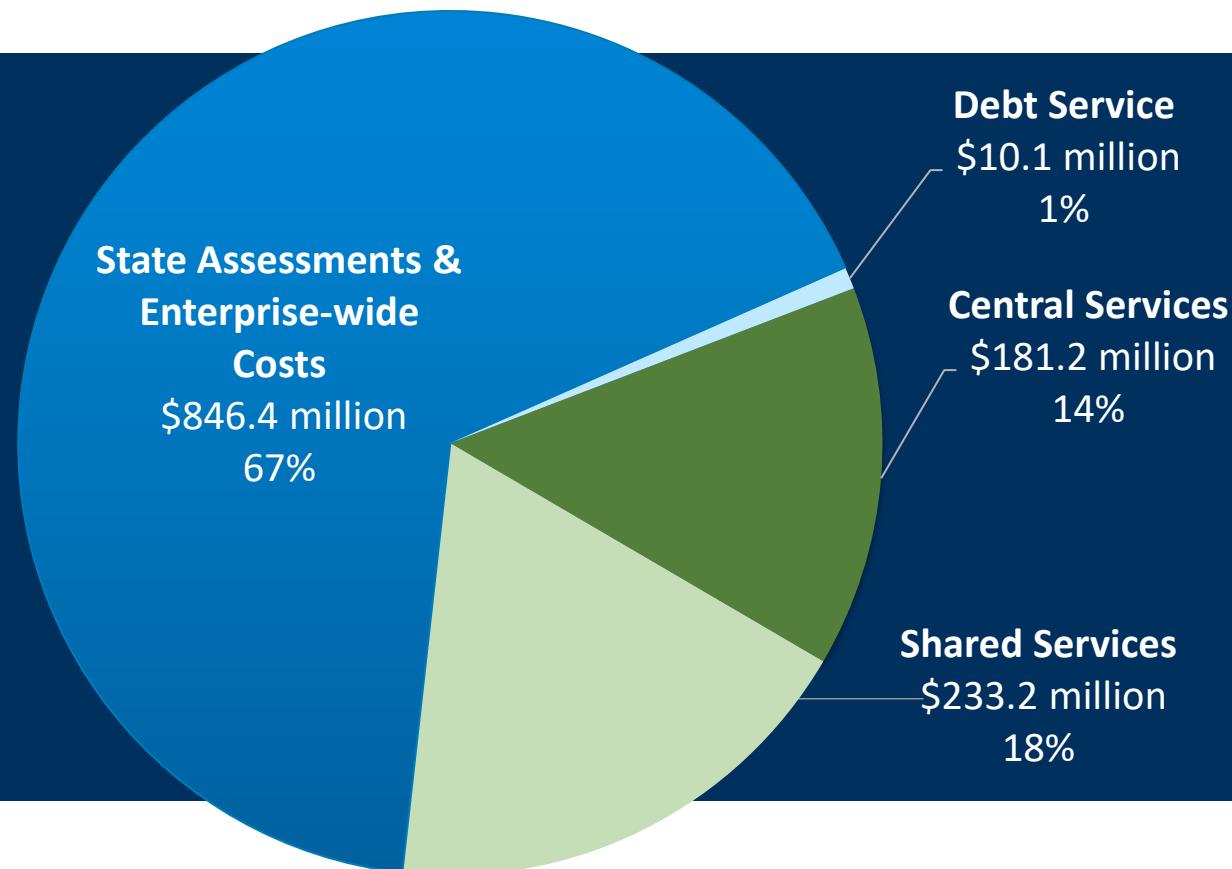
**Total
Central/Shared/
SAEC budget:**
\$1,270.9 million



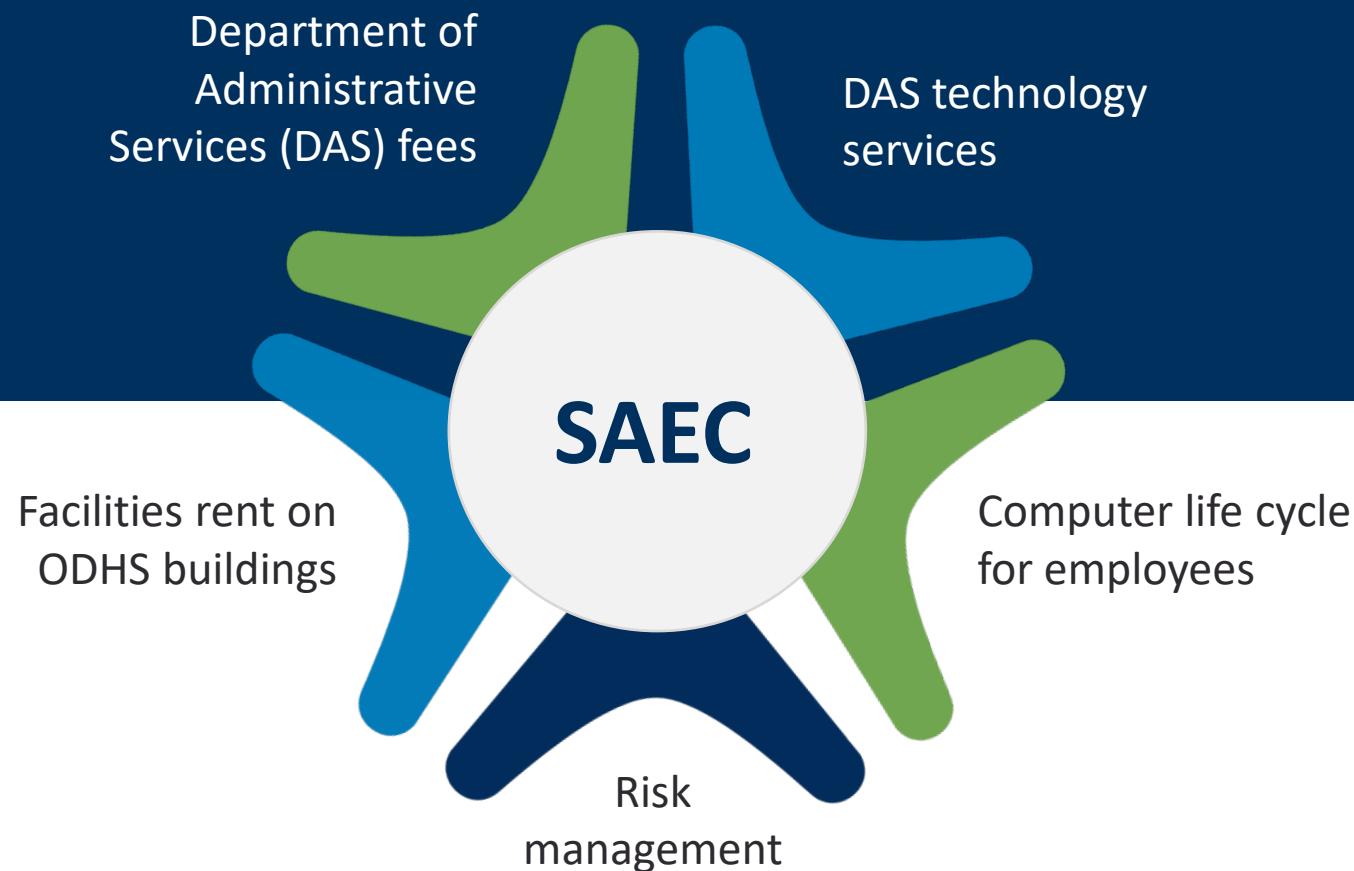
2025-27 Governor's Recommended Budget

Central/Shared/SAEC total funds

**Total
Central/Shared/
SAEC budget:
\$1,270.9 million**



State Assessments and Enterprise-wide Costs



Key budget changes over time

2019-21

- **Oregon Eligibility Partnership (OEP)** created; **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

- **Public Health Emergency unwinding**
 - Eligibility redeterminations
 - Phasing out of pandemic relief funding
- **Agency with Choice** passage
- **Medicaid 1115 Demonstration Waiver**
- **Post-pandemic caseload dynamics**

Agenda

- I. Central Services overview and budget
- II. **Key offices in focus**
- III. Key challenges
- IV. Closing remarks

Central Services



Human Resources

ODHS HR teams support a statewide workforce of
11,000+ employees and contract workers.



- HR Central Administration and Strategic Partnership
- Employee and Labor Relations Team
- Occupational Health, Safety, and Employee Well-Being
- Trauma Aware
- HR Operations, Professional Development, and Policy Consultation Team
- Recruitment, Classification and Compensation, and Workday Operations Team

HR by the numbers

2,242
total employee
recruitments

3,563
employee
trainings
completed

709
employee
promotions
facilitated



*All data from 2024



Oregon Emergency Support Functions (ESFs)



ESF 1
Transportation



ESF 2
Communications



ESF 3
Public Works



ESF 4
Firefighting



ESF 5
Information and
Planning



ESF 6
Mass Care



ESF 7
Resource
Support



ESF 8
Health and
Medical



ESF 9
Search and
Rescue



ESF 10
Hazardous
Materials



ESF 11
Agriculture, Animals,
and Natural Resources



ESF 12
Energy



ESF 13
Law Enforcement



ESF 14
Business and
Industry



ESF 15
Public
Information



ESF 16
Volunteers and
Donations



ESF 17
Cyber and Critical
Infrastructure
Security



ESF 18
Military
Support

OREM's key lines of effort

ESF* 6: Mass care

ESF 6: Emergency assistance

SRF 4: Disaster human services**

Legislatively directed resilience work

Continuity of operations



Evacuation assistance | Sheltering | Feeding | Hydration | Hygiene | First Aid | Bulk distribution of emergency items

Family reunification | Impact assessment | Distribution of donated goods

Services for people with access and functional needs | Wrap-around supports | Long-term shelter, recovery housing

Warming, cooling and cleaner air centers | Resilience Hubs and Networks Grant

Ensuring ODHS clients' safety and uninterrupted access to services

OREM by the numbers

Coastal
Readiness

More than 60
preparedness
exercises
to date*



*11 of these were organized by ODHS; the remainder were partner-organized with ODHS support.

2024
Winter
Weather
Response

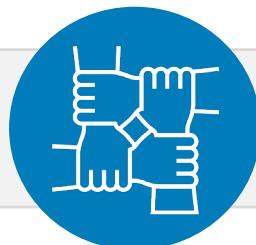
4,615 meals
+ 1,600 food
boxes
served

1,500+
older adults
provided with
emergency
supports



Climate Response and Building Resilience

PROBLEM	SOLUTION	RESOURCES
OREM lacks predictable, sustained financial resources, which hinders its disaster planning and response capabilities and its ability to support communities in building climate resilience.	Support OREM's emergency response and support to warming/cooling/cleaner air/emergency shelters, and other all-hazards response along with the technology systems to carry out this work.	<ul style="list-style-type: none">• GF: \$5,000,000• OF: \$0• FF: \$0• Pos.: 0• FTE: 0



ODHS priority: Emergency Preparedness and Resilience

Office of Research, Reporting, Analytics and Implementation

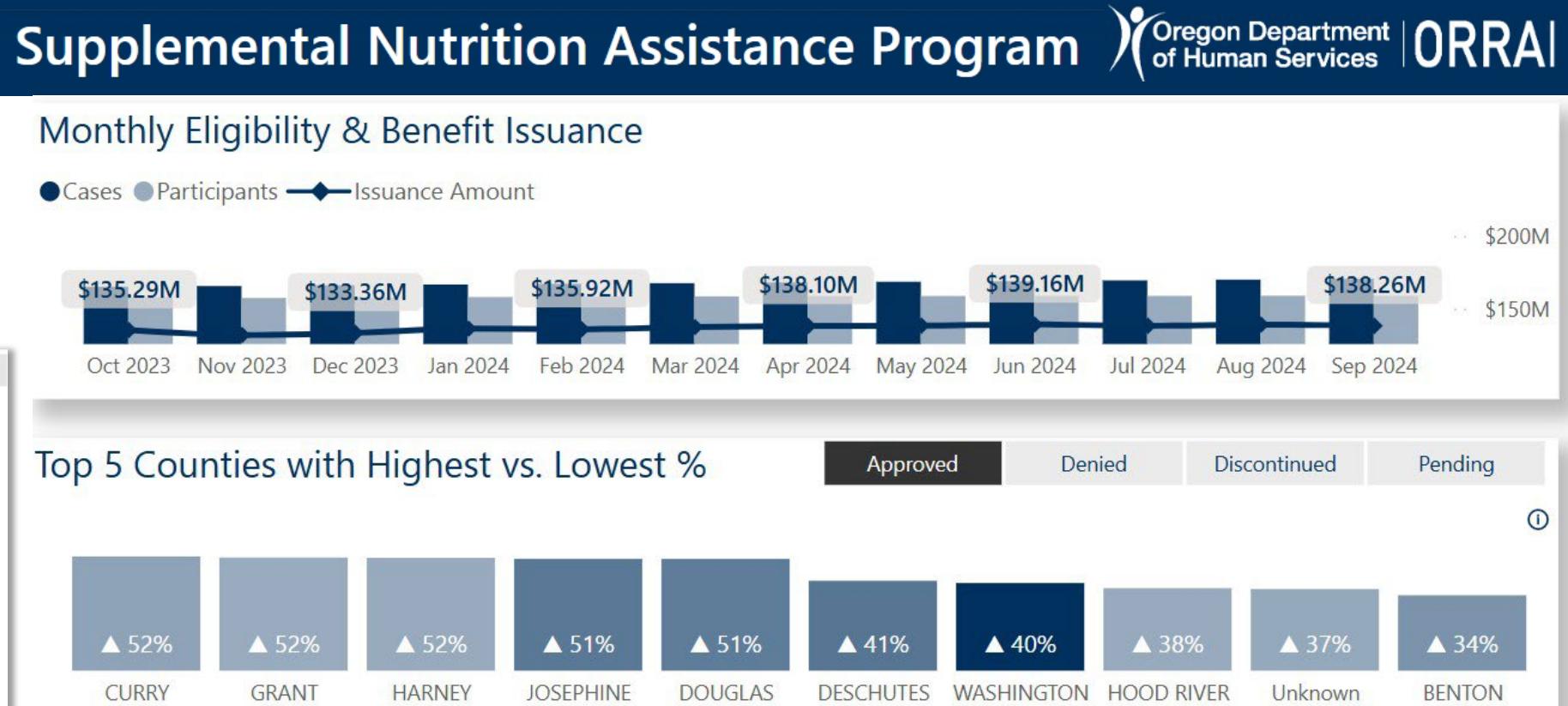
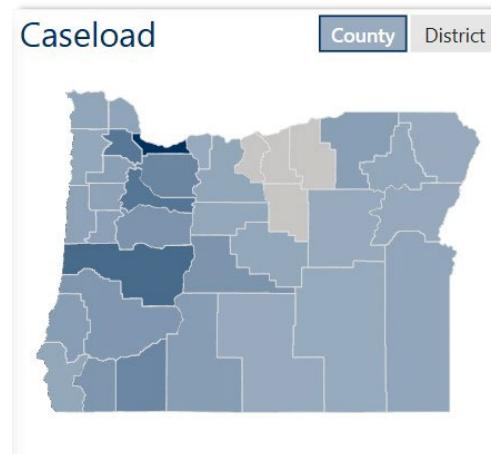
ORRAI enables **data-informed decision making** across ODHS.



- Maintaining ODHS data warehouse
- Maintaining ready-access enterprise reporting system
- Developing and maintaining data dashboards
- Producing a monthly average of 40 federal, state and other reports
- Conducting program evaluation
- Providing data for contracts and workload modeling

ORRAI enterprise dashboards

Develops and supports more than **250** enterprise reports and dashboards



ODHS SNAP dashboard, beta version, screenshot captured 03.12.2024. The dashboard is expected to launch in spring 2025.

Office of Equity and Multicultural Services

OEMS supports ODHS programs in partnering with communities, community nonprofits, and faith-based organizations to develop, deliver and enhance equitable services.



- Ensuring ODHS websites are usable by all
- Co-leading community meetings to improve customer service and agency rules
- Collecting data to best understand the makeup and needs of ODHS clientele
- Ensuring people can access services and information in their own languages

OEMS: Ensuring language access for all



Interpretation services provided in approximately **300 languages**

Nearly **15,000 hours** of interpretation services provided in 2024

- On-demand ASL*
- Spoken language
- In-person
- Virtual
- Over the phone



*American Sign Language

Agenda

- I. Central Services overview and budget
- II. Key offices in focus
- III. Key challenges**
- IV. Closing remarks

Central Services



Outstanding 2023-25 issues



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**



**Unanticipated
financial
obligations**

Thank you.





Questions?

