

### **Strengthening, Preserving, Reunifying Families (SPRF): \$14.3 million**

- Ensures continued funding of the SPRF program, which provides contracted community-based services aimed at reducing trauma by maintaining children safely in their homes when possible; reducing the length of stay in foster care; and reducing the re-abuse rate and improving permanency outcomes.

### **State employee collective bargaining: \$4.5 million**

- Increases salary for Social Service Specialist 1 and Social Service Specialist 2, which are the main classifications of child welfare caseworkers.
- Increases salary for mental health therapy technicians who work in the Stabilization and Crisis Unit (SACU). These workers provide the highest level of residential care for individuals with intellectual and developmental disabilities.
- Provides a differential for child welfare caseworkers for work done after hours or on weekends.
- Provides a one-time \$500 payment to SEIU-represented employees working in the Child Welfare program for their continued service during the system crisis.

### **Behavioral residential services (BRS) rate increase: \$5 million**

- Increases rates for programs that serve children with high behavioral needs. This will ensure providers are appropriately compensated for serving this population, which includes foster children, children in the juvenile justice system (Oregon Youth Authority), and children on the Oregon Health Plan.

### **Rebalance: \$13.6M**

- Resolves variety of issues with the department's 2019-21 budget, including caseload changes.
- Caseload changes are projected to increase in Aging and People with Disabilities (APD) and the People with Intellectual and Developmental Disabilities (I/DD) programs, with a projected reduction in Child Welfare caseloads. In addition, there are management actions and technical adjustments that impact the DHS Budget.

### **Third-party investigations: \$7.8 million**

- Establishes 47 positions to allow the department to investigate reports of child abuse when the alleged perpetrator is third-party (non-familial) and law enforcement is not investigating. The need for these positions became evident during rule making for Senate Bill 155, which was passed by the 2019 Legislature.

### **Non-state employee bargaining: \$22.5M**

(\$19.5M out of Special Purpose Appropriation)

- 7.15 percent increase for providers serving people with intellectual or developmental disabilities and mental health adult foster homes.
- Increase in hourly wages for home care and personal support workers.

### **Stable budget foundation (clearing double-fills): \$39.9 million**

- 331 current positions that provide the foundation for a stable and high-performing agency. These are “double fills,” meaning they are filled, but are non-budgeted without dedicated funding. This funding will allow the agency to stop the long-standing practice of hiring people to perform critical work when there is no available position. Funding will ensure the workforce is equipped to support the agency’s infrastructure; allow for more predictable and transparent position management practices; and minimize the potential need for reduced service delivery.

### **Positions related to Gov. Brown Executive Order on Child Welfare: \$16.1M**

- 90 positions recommended by Alvarez & Marsal, the crisis management firm contracted to implement Governor Brown’s Executive Order 19-03, addressing immediate issues in child welfare and in the agency. Positions will ensure continued progress in child welfare, including in child safety, foster care family recruitment and retention, and hiring and training of caseworkers.

### **New positions critical to safety and health: \$3.1M**

New positions related to four workstreams that will pose significant risk for the agency if we are not able to meet the demand. These include:

- Occupational Health, Safety and Emergency Management
- Aging and People with Disabilities (APD) Legal & Protection Unit
- Aging and People with Disabilities (APD) Provider Time Capture
- Regional Business Supports to Field Operations