

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

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

- 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:

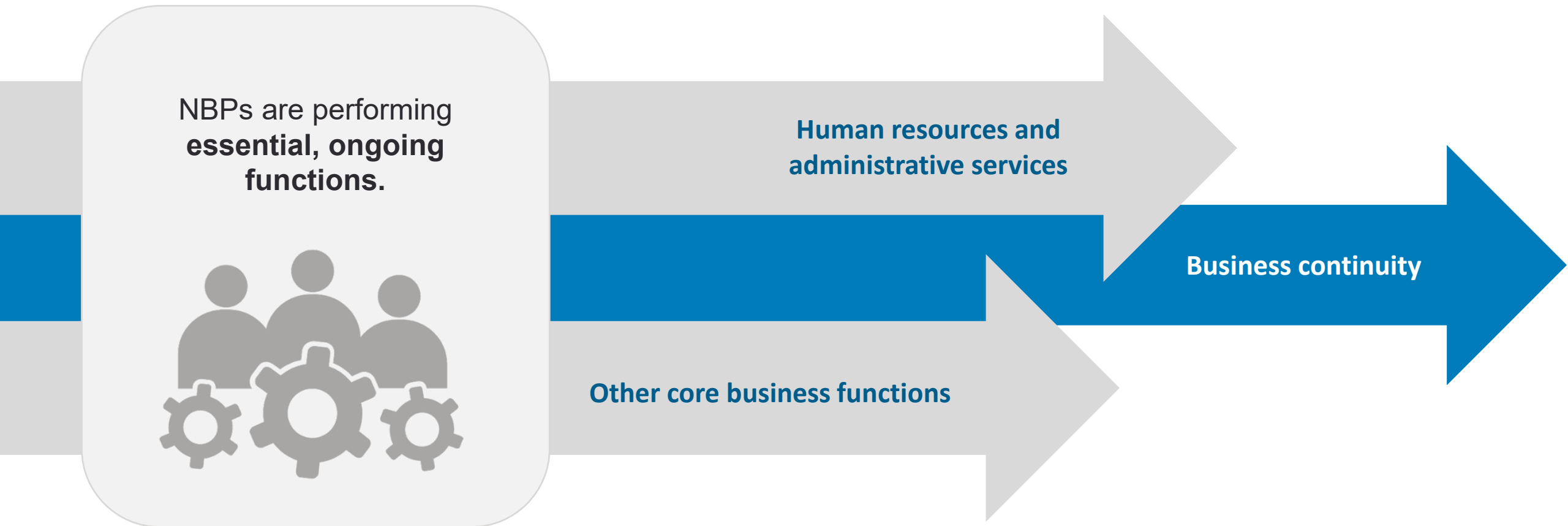


Allow timely hiring to support legislatively funded priorities months before related budgeted positions become available in Workday.



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



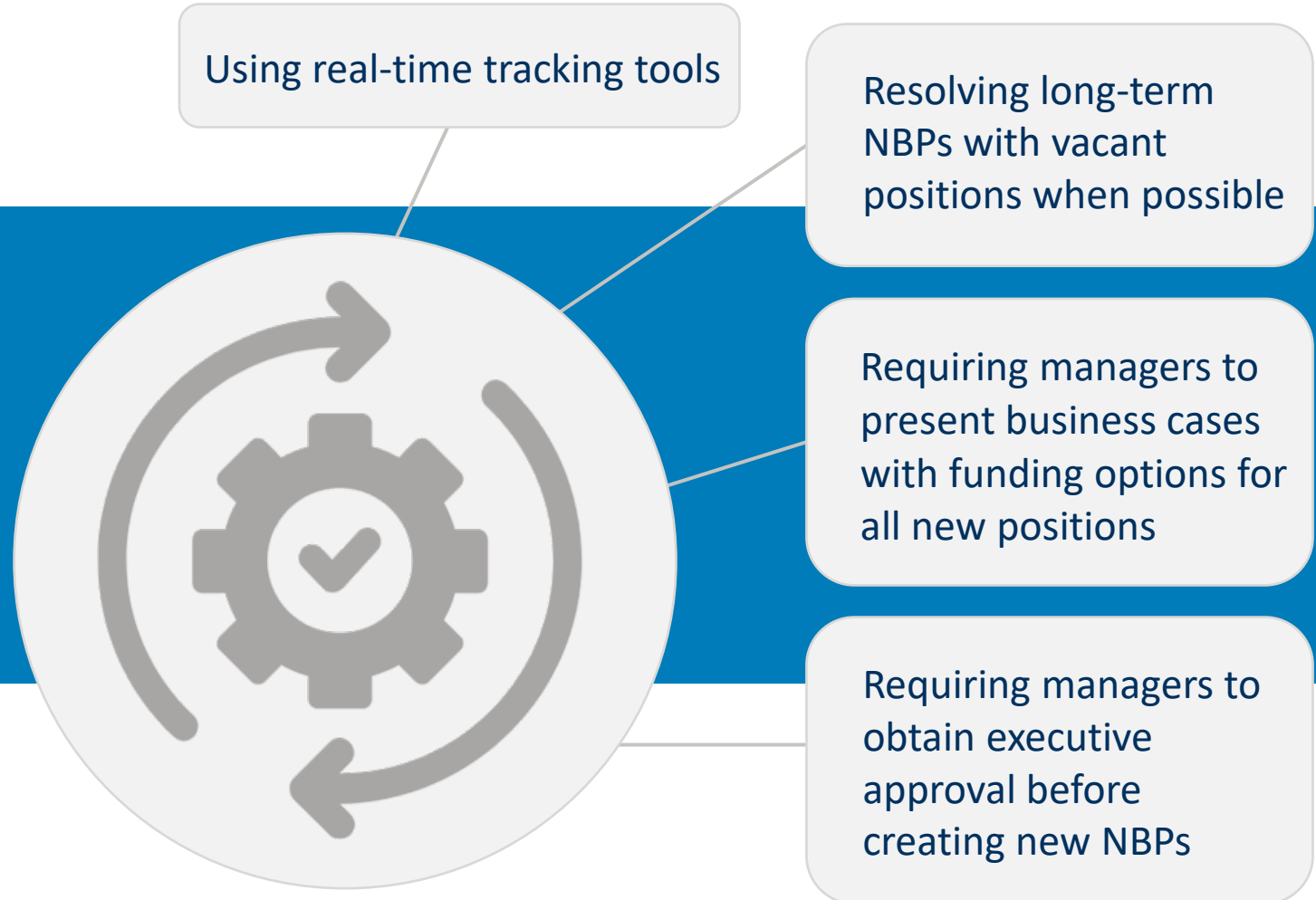
Contributing factors to long-term NBPs at ODHS

- 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

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

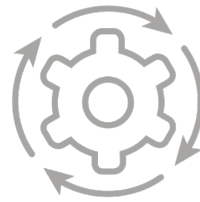
Request

- \$14.1 million General Fund
- Position authority for 50 NBPs 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?

Reducing the Impacts of Disasters on People

Central Services' Office of Resilience and Emergency Management

Fariborz Pakseresht, ODHS Director

February 19, 2024

Created in response to crisis

- 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

Mass care

Sheltering | Feeding | First Aid | Bulk distribution of emergency items

Emergency assistance

Family reunification | Distribution of donated goods

Disaster human services

Services for people with access and functional needs | Wrap-around supports

Legislatively directed resilience work

Warming, cooling and cleaner air shelters | Water distribution | Resilience hubs

Continuity of ODHS operations

Ensuring communities have uninterrupted access to ODHS services

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

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

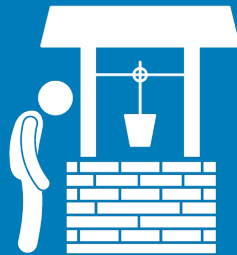


People who
need a
place to get
**warm, cool,
or out of
the smoke**

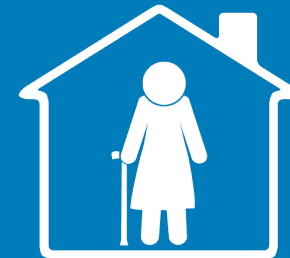


People who
depend on
**long-term
care** and
other daily
supports

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



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



2020 wildfire response

4,450

wildfire survivors
sheltered

2M +

meals delivered

2,290

survivors served
through disaster
case management

1,244

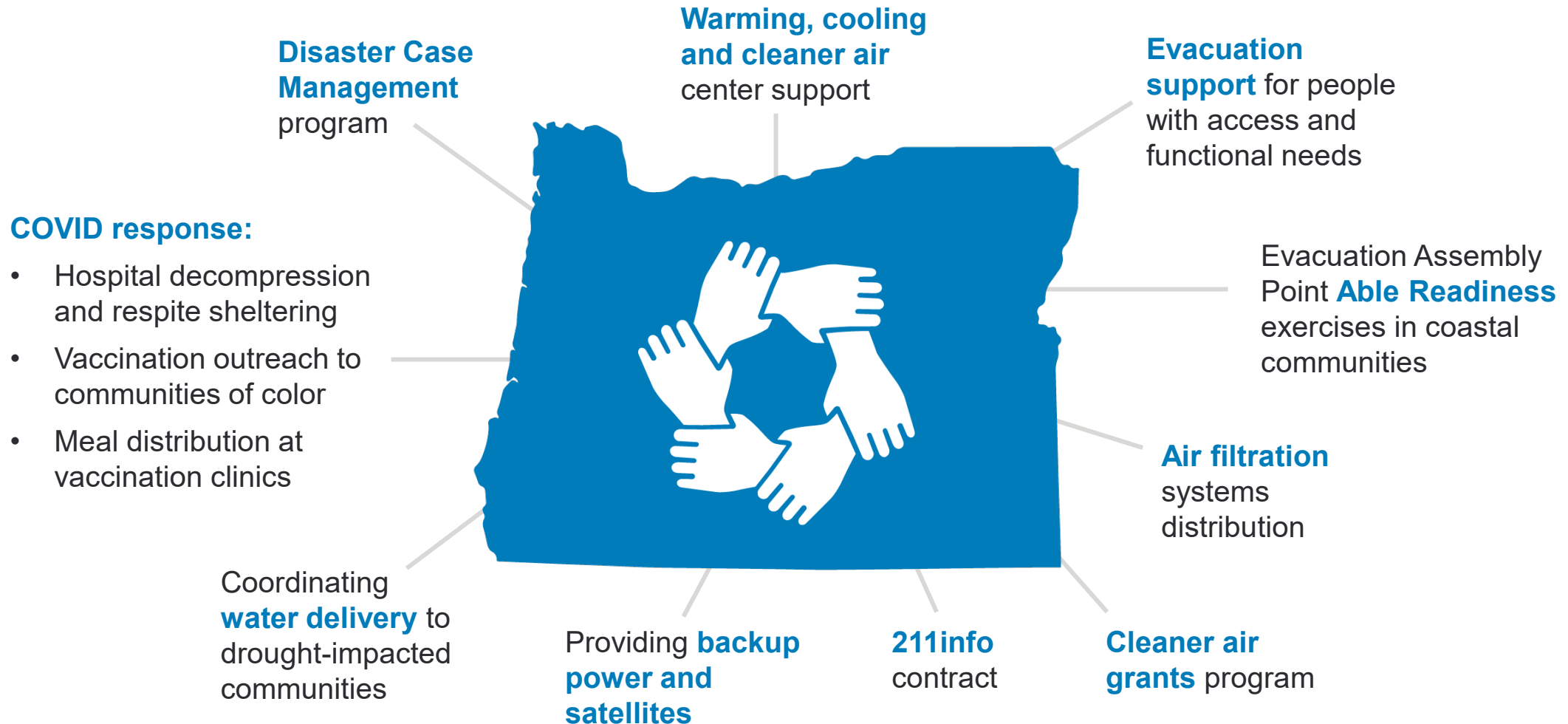
survivors
transitioned to
long-term housing



The Gomez Family,
survivors of the
2020 Alameda Fire

2020 to present:

Building resilience through partnerships



Collaboration with Oregon Department of Emergency Management (ODEM)

- 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.



**STRONGER
TOGETHER**

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

- 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

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?
