

2015 – 2017

GOVERNOR'S BUDGET

Department of Human Services



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Chief Financial Office
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Department of Human Services

2015-17 Governor's Budget Overview

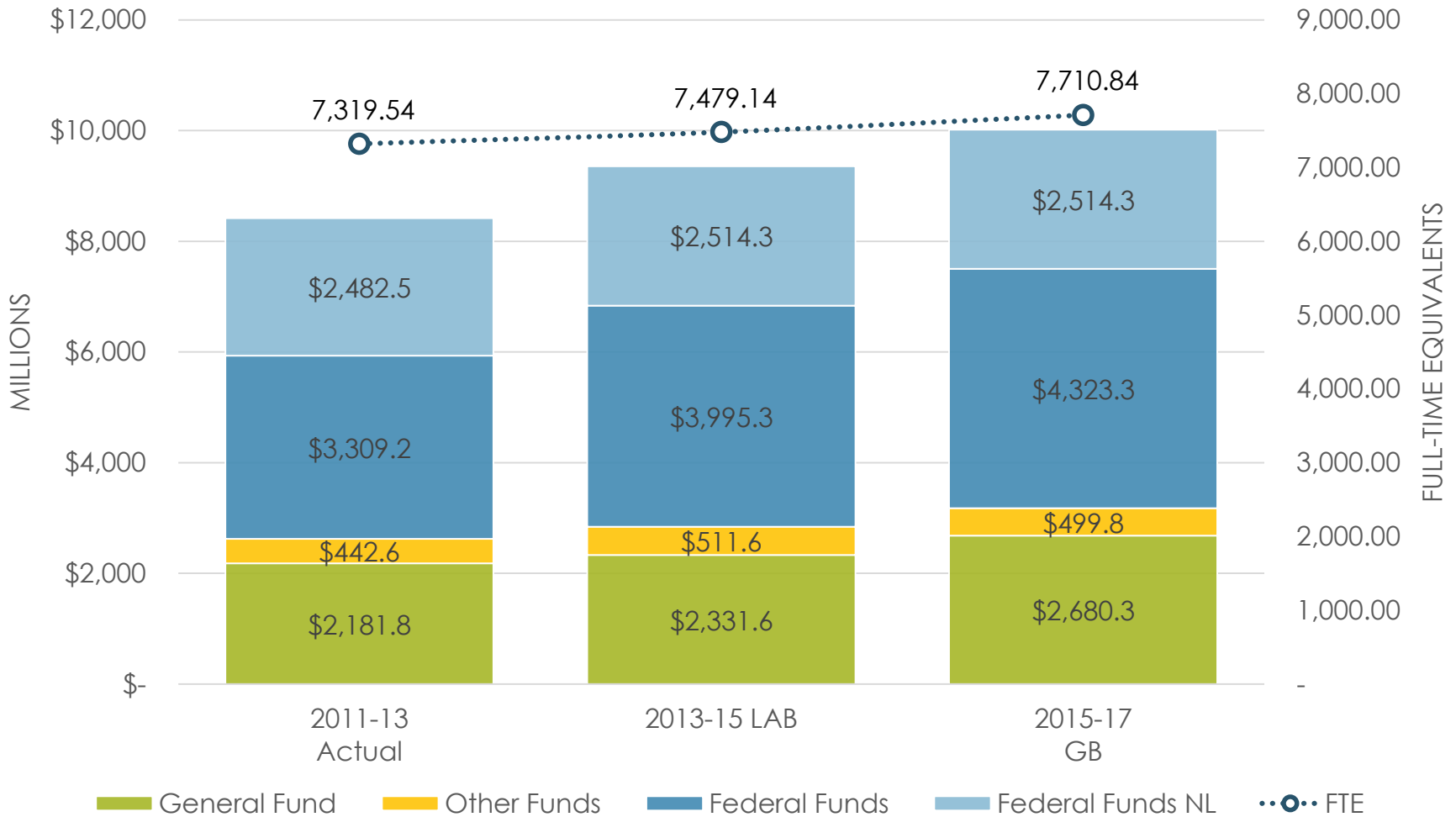
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- **Governor's priorities**
 - Investing in children and families
 - Creating good jobs
 - Building statewide prosperity
- **Policy/Funding Issues**
 - Budget is about priorities for outcomes
 - Limited cost growth in existing programs and strategically invested in preventative efforts to avoid long-term costs
 - Provides funding for increased caseload and cost per case growth

Department of Human Services

Expenditure History + 2015-17 Governor's Budget

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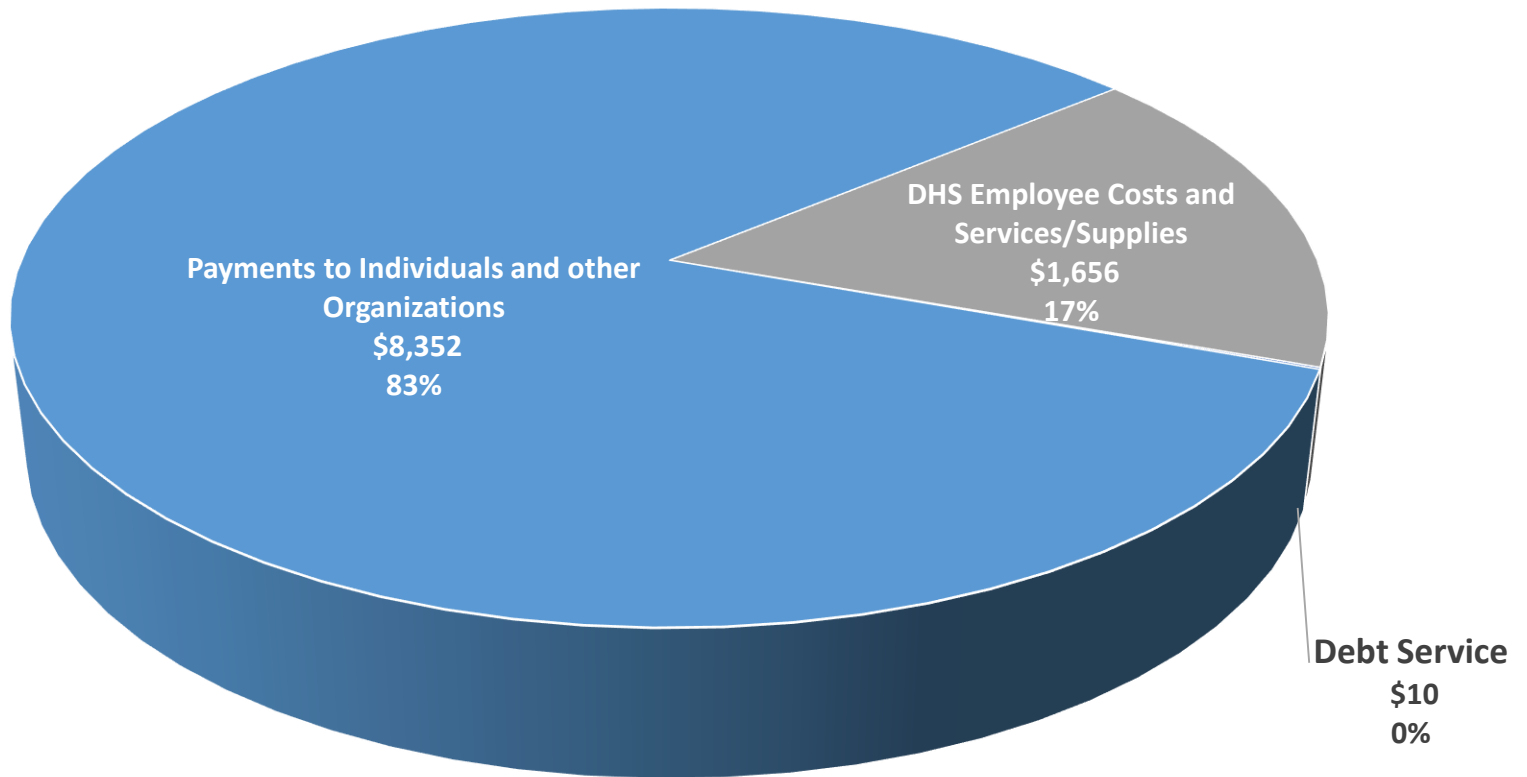


Agency Name

2015 -17 Governor's Budget

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**Agency Budget by Expenditure Type
(millions)**



- **Governor's Priorities and Key Investments**
 - Fully implement of Differential Response and Strengthening, Preserving and Reunifying Families Program (SB 964-2011) in Child Welfare
 - TANF Redesign
 - Expand Employment Related Daycare Program
 - Continue and expand Employment First Initiative - employment opportunities for people with intellectual/developmental disabilities
 - Continue K plan – Community First Choice Option Plan

- Other Investments

- Planning for non-MAGI eligibility automation
- Oregon Enterprise Data Analytics
- Real-D
- Transfer food programs from Oregon Housing and Community Services
- Adult Protective Services I.T. System
- Increase capacity for Stabilization and Crisis Unit clients

Department of Human Services

2015-17 Governor's Budget/ Co-Chairs' Framework

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- Governor's Budget provides \$2.7 billion General Fund funding for DHS
 - Co-Chair's Budget Framework proposes \$140 million less for the Human Services Program Area.