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OREGON DEPARTMENT OF Human Services

To: Senator Kate Lieber, Co-Chair
Representative Tawna Sanchez, Co-Chair
Joint Interim Committee on Ways and Means

From: Liesl Wendt, Acting Director
Rob Kodiriy, Chief Financial Officer
Oregon Department of Human Services

Date: November 3, 2025

Subject: 2025-27 Agency Reduction Options

Summary

On Oct. 1, 2025, the Legislative Fiscal Office issued a memo outlining requirements for agencies to submit 2025-27 budget reduction options to the Joint Committee on Ways and Means for consideration as part of the 2026 rebalance plan. The Oregon Department of Human Services (ODHS) accordingly undertook an agencywide 5% reduction exercise over the last several weeks, carefully considering strategies for meeting the required budget target while protecting critical supports for the people we serve. The 5% reduction's total impact to the Department amounts to **$372 million General Fund, $543 million federal funds, and $65 million other funds ($981 million total funds).**

The attached list identifies potential reductions in administrative costs, workforce, and infrastructure along with incremental reductions in provider rates—beginning with delays to planned rate increases and progressing to rate reductions. Some reductions in services and benefits also had to be included in order to achieve the 5% target.

In developing these options, ODHS sought to preserve access to core services and maintain the infrastructure necessary to deliver benefits and supports to people in Oregon. However, even with these priorities in place, the proposed reductions would have impacts on

programs and services, and in some cases could result in decreased federal revenue to the state.

Agency mission and core functions

ODHS' mission is to help Oregonians achieve safety, well-being, and independence in their own communities through services that protect, empower, respect choice, and preserve dignity. The Department serves children, families, older adults, people with disabilities, and the Nine Federally Recognized Tribes in Oregon. ODHS supports individuals and families at times when they are most in need—for example, when they are experiencing hunger, financial instability, abuse, or homelessness—and also provides a range of upstream supports to help prevent these experiences and ensure people's safety.

ODHS is comprised of six major programs: Aging and People with Disabilities (APD), Child Welfare (CW), the Office of Developmental Disabilities Services (ODDS), Oregon Eligibility Partnership (OEP), Self-Sufficiency Programs (SSP), and Vocational Rehabilitation (VR). These program areas are supported by ODHS Central Services and ODHS|OHA[1] Shared Services, and by ODHS State Assessments and Enterprise-wide Costs (SAEC), which pays for the administrative costs of the agency.

The agency's mission critical functions are outlined by program in the attached Core Functions document. Among these are:

- The administration of **Medicaid Long-term Services and Supports** for older adults and people with disabilities (APD).
- **Child Welfare** services, including in-home child safety supports, out-of-home placement and foster care, adoption, and screening and investigation of child abuse and neglect.
- Authorizing services for, and licensing entities that serve, individuals with **intellectual and developmental disabilities** (ODDS).
- Conducting eligibility determination for **medical, food, cash, and child care benefits** (OEP).
- Administering the **Supplemental Nutrition Assistance Program (SNAP),** a federally funded anti-hunger program serving approximately one in six people in Oregon (SSP).
- Administering federal vocational rehabilitation grants that enable **employment services** for youth and adults with disabilities (VR).

[1] Oregon Health Authority

Reduction options: Context and overview

The agencywide reduction exercise was grounded in consideration of our core mission and services as well as federal litigation outcomes, including the *Wyatt B. v. Kotek* settlement agreement, that necessitate ongoing investment to ensure compliance. The agency's approach was also substantially shaped by provisions of House Resolution 1 (H.R.1), the federal law passed in July 2025 that carries significant impacts to the SNAP program and the people it serves.

As we have shared previously, in the current biennium H.R.1:

- Will result in a $425 million estimated negative impact to SNAP benefits in Oregon.
- Increases the state's share of SNAP administrative costs from 50% to 75% of the total.
- May require Oregon to partially fund SNAP benefits beginning in October 2027, with an estimated negative budget impact of up to $438 million.[2]

In addition to reducing or eliminating food benefits for Oregonians and introducing new cost burdens for the state, H.R.1 represents a significant workload driver within the ODHS eligibility enterprise. For example, H.R.1 expands the population subject to federal SNAP Able-Bodied Adult Without Dependents (ABAWD) work rules.[3] These changes, coupled with new limits on states' ability to qualify for ABAWD waivers, mean that an estimated 310,000 SNAP participants will need their cases reviewed to ensure they are meeting work requirements or qualify for an exemption. H.R.1 also increases the eligibility workload by requiring states to redetermine medical eligibility for the Medicaid expansion population[4] every six months—a change from the previously annual process. Finally, implementing H.R.1 policy changes will entail sizable increases in both staff training and client support needs. To help prepare for and mitigate these impacts, ODHS has endeavored to exclude its eligibility operations to the greatest extent possible from reduction considerations.

The Department's approach to the reductions was also shaped by caseload trends and the need to ensure that eligible individuals and families continue to have access to our core services and supports. ODHS forecasting points to continued growth in the APD long-term care caseload as demographic change increases the number of older adults in Oregon with

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[2] Based on Oregon's last SNAP payment error rate of 14%.

[3] The ABAWD work rules now apply to adults ages 18 to 64 without children under age 14 in their household—a change from the previous age limit of 54 and child age limit of 18. Additionally, veterans, people previously in foster care, and people experiencing homelessness are no longer exempt, while individuals who are enrolled members of a federally recognized Tribe—or whose parent or grandparent is—*are* now exempt.

[4] This population includes adults with incomes up to 138% of the federal poverty level who became eligible for Medicaid under the Affordable Care Act.

age-related disabilities. Demand for intellectual and developmental disabilities (I/DD) services also continues to grow across case management, in-home supports, foster care, and employment and behavioral services. Meanwhile, the SNAP caseload is expected to decline as a result of H.R.1 policy shifts. However, the exact timing and size of the impact is unclear due to late-coming federal guidance.[5]

The agency recognizes that behind every proposed reduction are people—children, families, older adults, and individuals with disabilities who depend on timely, effective and compassionate support. As we navigate these difficult tradeoffs, we remain committed to transparency, partnership, and minimizing harm to those we serve. Our focus will continue to be on preserving the programs and services that protect people's safety and dignity while working with partners across the state to stabilize the human services system for the future.

With these concerns in mind, ODHS developed reduction options in the following major categories:

- **Infrastructure**—including property lease reductions
- **Services and supplies** (S&S)—including reductions to professional services contracts
- **Revenue**—including statutorily permissible supplanting of General Fund contract spending with Other Funds savings
- **Workforce**—including hiring delays and full-time equivalent (FTE) reductions
- **Services**—including delayed implementation of recently authorized projects
- **Provider training**
- **Provider rate changes**—including delay of legislatively approved rate increases
- **Caseload and eligibility**—including program reductions and delayed implementation of recently authorized projects

The reductions and their projected impacts are outlined in detail in the attached list. Please note that some reductions are presented in increments.

Thank you and please contact Rob Kodiriy, ODHS Chief Financial Officer, with any questions: Rob.Kodiriy@odhs.oregon.gov.

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[5] Because ODHS had only partial information concerning the H.R.1 rollout at the time the fall 2025 SNAP forecast was developed, the timing of H.R.1 implementation impacts was incorrect and the overall magnitude of changes had to be based on national impact models. Models taking into account Oregon-specific demographics have not yet been developed as isolating the people most likely to be affected is still underway.

Attachments: 5% reduction list; agency core functions list; new and expanded programs

Cc: Amanda Beitel, Legislative Fiscal Office
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Kate Nass, Department of Administrative Services
Mike Streepey, Department of Administrative Services
Paul Johnson, Department of Administrative Services
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Agency Name (Acronyn ODHS **11/3/2025**

2025 - 2027 Biennium Agency Requested Budget 5% Reduction Options.

		2025-27 LAB	$ 7,446,740,958	$ -	$ 1,304,298,828	$ 10,862,261,107	$ 22,995,169,020	$ 11,384	$ 11,305			
		Detail of Reductions to 2025-27 Current Service Level Budget										
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Priority (ranked with highest priority first)	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**POS**	**FTE**	**Gov. Reduction Target Yes / No**	**One-time Yes / No**	**Impact of Reduction on Services, People and Outcomes**
1	CTL	90 day delay in hiring	(549,031)		(18,767)	(376,695)	$ (944,493)	0	0.00	Yes	Yes	Delay in business operations
2	SHD	Remove Paid Leave Oregon (PFMLA)			(517,020)		$ (517,020)	0	0.00	Yes	Yes	Moving the FMLA Oregon expenditures, which are not allowed to be cost allocated. Causing this CSG to be a zero sum at the end of the biennia.
3	APD	90 day delay in hiring	(1,048,026)		(200,106)	(1,624,165)	$ (2,872,297)	0	0.00	Yes	Yes	Delay in business operations
4	OEP	90 day delay in hiring	(905,424)		(5,882)	(810,453)	$ (1,721,759)	0	0.00	Yes	Yes	Delay in business operations
5	SSP	90 day delay in hiring	(699,330)		(771)	(775,600)	$ (1,475,701)	0	0.00	Yes	Yes	Delay in business operations
6	VR	90 day delay in hiring	(80,594)		(1,374)	(254,263)	$ (336,231)	0	0.00	Yes	Yes	Delay in business operations
7	I-DD	90 day delay in hiring	(1,390,176)		-	(2,319,506)	$ (3,709,682)	0	0.00	Yes	Yes	This will require ODDS to prioritize work and may result in some work not being completed timely.
8	CW	90 day delay in hiring	(5,981,825)		-	(2,249,624)	$ (8,231,449)	0	0.00	Yes	Yes	Delay in business operations
9	CW	S&S Reduction - Professional Services - reduce contract with Portland State University	(2,000,000)			(2,000,000)	$ (4,000,000)	0	0.00	Yes	Yes	A $4 million reduction to the PSU and UO training budget would create a $1.87 million statewide training deficit, significantly disrupting Child Welfare's ability to train and support staff. This would lead to layoffs at PSU, delays in onboarding new caseworkers, elimination of tuition stipends for approximately 25 BSW/MSW students and staff annually, cancellation of planned university partnerships, and loss of access to professional development for district staff. It would also halt the rollout of regional training academies, undermining commitments made to the legislature and weakening the workforce pipeline.
10	OEP	10% cut to ONE M&O, no weekend security; ORRAI support, comms support, Regional support.	(4,060,000)		-	(4,060,000)	$ (8,120,000)	0	0.00	Yes	Yes	This would eliminate services such as weekend monitoring and security areas. It would increase risk of losing system approvals from SSA and CMS, requiring corrective action from the state or preventing Oregon from being able to access federally managed data for income verification purposes, increasing workload to staff and steps for Oregonians applying. Timeliness would be impacted and system functionality and interfaces could not be maintained because of lack of oversight. Due to present staffing constraints, OEP relies heavily on automation for medical eligibility work; additional automation or changes would not be possible without new funding being identified.
11	CW	Family Safety Services: Offset GF with Adoption Savings Revenue	(15,000,000)		15,000,000		$ -	0	0.00	Yes	Yes	This reduces Strengthening, Preserving and Reunifying Families (SPRF) General Fund contract spending and replaces it with Adoption Savings Other Fund. Supplanting is allowed in this circumstance due to SPRF being part of the IV-E Waiver program.
12	SSP	TANF Federal Fund Offset (Delivery)	(5,000,000)			5,000,000	$ -	0	0.00	N/A	Yes	Spending Federal Funds on eligible expenses that would normally be covered with General Fund dollars.

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13	SAEC	Facilities	(10,000,000)		-	(5,000,000)	$ (15,000,000)	0	0.00	N/A	No	The Office of Facilities Management (OFM), which is a Shared Service Office for both the Oregon Dept of Human Services (ODHS) and Oregon Health Authority (OHA), manages leases on over 160 properties across the state, many of which are non-DAS leases for service delivery. Some lease changes may require a buyout, which would be a General Fund only risk. This reduction represents future lease consolidations. There is a risk that reductions may cause a delay in obligated projects, or leasing consolidations may not come to fruition by the close of the 2025-27 biennium, so should be considered an estimate at this time, with updates available as leases change throughout the biennium.
14	SSP	My Future My Choice				(1,308,560)	$ (1,308,560)	0	0.00	N/A	No	Ending My Future My Choice would disrupt youth programming already under contract across Oregon and jeopardize compliance with existing federal grant requirements. It would undermine commitments to community partners who are currently delivering services and could expose the state to contractual or legal risk. Oregon's role in ongoing federal litigation tied to this funding could also be weakened if the program is scaled back or eliminated.
15	CTL - OREM	Up to 20% reduction to OREM and eliminatoin of 9 DCM positions	(1,750,443)		(1,159,142)	(473,673)	$ (3,383,259)	0	0.00	N/A	Yes	Reducing OREM by under the 20% effective 7/1/2026. Position cuts include 9 DCM positions that will impact Disaster Case Management work.
16	SHD	Position Reductions			(2,063,882)		$ (2,063,882)	0	0.00	N/A	Yes	These are 16 positions of various position classifications whose reduction would impact administrative, operational, professional services, data, communications, monitoring, and financial services supports to programs.
17	SAEC	Shared Position Reductions SAEC	(850,805)		(34,665)	(551,822)	$ (1,437,292)	0	0.00	N/A	Yes	This is the State Assessments and Enterprise-wide Costs (SAEC) side of the position reductions in Shared Services
18	VR	Position Reductions	(328,620)		(6,130)	(1,236,824)	$ (1,571,574)	0	0.00	N/A	Yes	These are 6 positions of various position classifications. The work that these people do consists of: coordinating and planning activities, establishing and assisting in meeting employment goals for clients, policy development and training programs. The elimination of these positoins will impact caseloads, supports, and program's ability to finish deliverables timely.
19	SSP	Position Reductions	(2,176,669)			(3,080,750)	$ (5,257,419)	0	0.00	N/A	Yes	These are 21 positions a reduction in staff will decrease our ability to provide Oregonians with the customer service they need to access services and supports as they navigate the TANF program.
20	APD	Position Reductions	(1,281,797)			(1,157,972)	$ (2,439,769)	0	0.00	N/A	Yes	These are 33 positions total which will impact APD's ability to provide administrative supports, trainings and disability determinations and to maintain compliance requirements and quality control
21	I-DD	Position Reductions	(1,645,544)		-	(2,428,280)	$ (4,073,824)	0	0.00	N/A	Yes	These are 20 positions reduction which will impact ODDS' ability to reduce certain contract expenses related to rates, roll out Agency w/Choice implementation per SB 1521 (2024), provide one less client care surveyor for SB 136 (2025) work, and remove SACU positions from home closures/relief pool.

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22	CW	Position Reductions	(5,982,558)			(2,522,245)	$ (8,504,803)	0	0.00	N/A	Yes	These are 71 positions reduction of which will result in fewer staff available to assist in keeping Oregon's children safe and families getting the services and supports they need.
23	I-DD	Close SACU Jody	(44,993)			(100,969)	$ (145,962)	0	0.00	N/A	No	Close the Jody home of the Stabilization and Crisis Unit (SACU) in a phased process, starting 4/12026. Facility cost only
24	I-DD	Close SACU Elliot 1	(35,146)		-	(78,872)	$ (114,018)	0	0.00	N/A	No	Close the Eliot 1 home of the stabilization and crisis unit (SACU) in a phased process, starting 1/1/2027. Facility cost only
25	I-DD	Reduce Contracts	(1,500,000)		-	(1,500,000)	$ (3,000,000)	0	0.00	N/A	Yes	Reducing or eliminating contracts for many different types of supports and services. A reduction would require services to be brought in house and would likely have a dramatic impact on workload and trigger prioritization.
26	CTL - OREM	Unite Us ("Closed Loop"/CIE Referral System) S&S Reduction - Data Processing (4250)	(427,962)				$ (427,962)	0	0.00	N/A	Yes	OREM's Unite Us contract runs through 12/31/2025. OREM's intent for any reductions would be to let the contract expire and not renew as initially planned. Phasing out this system will mean OREM will not be able to receive referrals in the system from 211 (a key partner for OREM), CCOs, and other organizations for disaster case management or resource/logistics requests within the system. It will to revert to receive requests outside of the system (e.g., by email) meaning partners there will not be ease for partners and shared visibility, but OREM will ultimately still be able to carry out its responsibilities to these partners.
27	SSP	Elderly Simplified Application Project (ESAP)- SNAP project delay	(104,838)				$ (104,838)	0	0.00	N/A	Yes	Not implementing ESAP would mean seniors and people with disabilities must continue reapplying for SNAP as frequently as they do today, keeping in place paperwork barriers that often disrupt access to food benefits.
28	APD	Reduce the AwC Rate to $38.00 per hour	(14,606,163)		-	(27,221,337)	$ (41,827,500)	0	0.00	N/A	Yes	Reduces Agency with Choice hourly rate from $42.12 to $38.00. This should have little impact to the AwC service because most of the RFP responses are below this amount.
29	I-DD	Delay AWC for 90 days (7/1/26 start date)	(757,380)			(1,406,562)	$ (2,163,942)	0	0.00	N/A	Yes	Delaying the implementation of Agency with Choice is unlikely to have a direct impact on individuals in service.
30	I-DD	Delay AWC for 90 days (7/1/26 start date) - Positions	(89,024)			(89,024)	$ (178,048)	0	0.00	N/A	Yes	Delaying the implementation of Agency with Choice is unlikely to have a direct impact on individuals in service.
31	I-DD	Delay AWC for180 days (7/1/26 start date)	(757,380)			(1,406,562)	$ (2,163,942)	0	0.00	N/A	Yes	Delaying the implementation of Agency with Choice is unlikely to have a direct impact on individuals in service. Savings would be equivalent to 0.76 FTE per 90 days.
32	I-DD	Delay AWC for 180 days (7/1/26 start date) - Positions	(89,024)			(89,024)	$ (178,048)	0	0.00	N/A	Yes	Delaying the implementation of Agency with Choice is unlikely to have a direct impact on individuals in service. Savings would be equivalent to 0.76 FTE per 90 days. Must also take the 90 day delay to account for full savings.
33	SSP	JPI Total Program Reduction	(4,490,525)				$ (4,490,525)	0	0.00	N/A	Yes	The JPI budget in the JOBS Program Spend Plan is $6 million. This reduction would take into account the JPI benefits that ended plus the increased payment (from $10 to $35) for one-parent families from October 2025 - January 2026. This reduction means that the families currently receiving JPI will lose $35 per month in additional food benefits which could strain their food budgets.

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34	APD	Eliminate Maximus contract for MED-LTSS Eligibility Determinations	(500,000)				$ (500,000)	0	0.00	N/A	Yes	APD does not serve individuals whose primary diagnosis is a mental illness. In the past, APD made that decision with APD staff. However, DRO raised concerns about the competency of the staff making those decisions. APD contracted with Maximus to address DRO's concerns. APD could bring these determinations back in house. This could cause concerns with DRO and result in legal action.
35	I-DD	Reduce SACU costs by 8%	(2,993,137)		-	(5,137,038)	$ (8,130,175)	0	0.00	N/A	Yes	This reduces SACU funding by 8% which will require conversations with SACU leadership and union to determine where there can be reductions.
36	SSP	FSC-Oregon Parenting Education Collaborative (OPEC)	(2,250,000)				$ (2,250,000)	0	0.00	N/A	Yes	Ending the OSU contract that supports the Oregon Parenting Education Collaborative would reduce statewide capacity to deliver parenting education to families with young children. OSU's evaluation and technical assistance work would be scaled back, weakening quality and consistency across OPEC hubs and grantees. Community partners could face grant losses and layoffs, leaving fewer trusted supports available for families who need guidance and connection.
37	SSP	Extended Case Management Grants (Refugee)	(1,000,000)				$ (1,000,000)	0	0.00	N/A	Yes	Eliminating funding for Extended Case Management would reduce community-based support for refugees who are still working to gain stability after arrival. Families would lose access to critical assistance like navigation of public benefits, health care, employment, and housing, making it harder to meet basic needs. Community partners would have fewer resources to help newly arrived Oregonians build safe, healthy futures.
38	OEP	Vacancy Savings (5%) for AAA Model; still half of what State has.	(1,642,268)		-	(1,642,268)	$ (3,284,536)	0	0.00	N/A	Yes	Eligibility determination work would back up and errors could increase. The FTE equivalent of the overtime currently being worked is roughly 110 FTE. Reducing the work effort to this extent would lead to significant increases in backlog tasks, reductions in timeliness and accuracy, increased hold times, and decreased customer satisfaction.
39	APD	Model AAA reimbursement on APD Staffing including: Funding staff costs at step 4 to match APD and add a vacancy savings of 5%	(2,998,969)			(2,015,047)	$ (5,014,016)	0	0.00	N/A	Yes	The current AAA funding methodology funds AAAs at a Step 5 with no vacancy savings built in. AAAs will need to determine how to address the reduction. It may result in a reduction of the number of case managers, AFH licensors and APS staff the AAAs can hire, especially since they typically pay higher salaries than APD can. These cuts could further delay hospital discharges in the most populated counties.
40	APD	Reduce AAA Equity from 95% to 92.5%	(4,249,405)		-	(2,868,664)	$ (7,118,069)	0	0.00	N/A	Yes	Reducing the equity factor would require AAAs to perform duties at a savings of 7.5% rather than 5%, potentially limiting their ability to provide adult protective services, license adult foster homes, determine eligibility and assist consumers in developing service plans.
41	APD	Delay hiring of 19 SB 739 positions that were originally funded through POP 101 until 2027-2029	(1,283,611)			(1,283,611)	$ (2,567,222)	0	0.00	N/A	Yes	Delays implementation of the 120 day site reviews required by SB739 until 27-29 biennium. The reduction is equivalent to 8.75 FTE. This will hinder the department's compliance with state statute and could negatively impact consumers in licensed settings.

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42	APD	Eliminate HCC delivered trainings	(272,500)				$ (272,500)	0	0.00	N/A	Yes	The Oregon Home Care Commission provides ongoing training to Home Care Workers, Personal Support Workers, and Personal Care Attendants. This training is tied to the collective bargaining agreement and helps individuals receive pay differentials based on the training they receive. Some training could continue but others would need to be terminated. Lack of training could negatively impact the quality of care consumers receive.
43	APD	Reduce Oregon Care Partners by 50%	(2,500,000)		-	(1,625,000)	$ (4,125,000)	0	0.00	N/A	Yes	Oregon Care Partners has been instrumental in approving the quality of care seniors and people with disabilities receive from family and paid caregivers. They have provided free training to thousands of caregivers and first responders. Without this funding, the quality of care that individuals receive may be diminished. It is also likely that family caregivers will not receive the training that allows them to provide significant amounts of direct care.
44	I-DD	Reduce Waiver and K-Plan Ancillary Services by 50% (with cap)	(6,614,681)		(2,544,489)	(16,741,963)	$ (25,901,133)	0	0.00	N/A	Yes	Reduces ancillary services from all ODDS Waivers including Environmental Safety Modifications, Family Training - Conferences and Workshops, Specialized Medical Supplies, Vehicle Modifications. Reduction of these services may have potential ADA/Olmstead legal ramifications. Requires waiver amendments to be submitted and approved by CMS.
45	APD	Restrict access to K Ancillary Services	(4,073,571)			(7,179,388)	$ (11,252,959)	0	0.00	N/A	No	Reduces services that help individuals stay in their home, such as ramps, widening doors and bathroom accessibility changes. This reduction does not include a reduction in Transition Supports that help individuals transition to lower levels of care. This reduction may force individuals out of their home into a more costly licensed setting.
46	I-DD	Eliminate Relief Care services	(3,395,190)			(6,338,400)	$ (9,733,590)	0	0.00	N/A	No	These services were not reduced from the authorized hours so reduction of this service will have minimal offset. Requires K Plan amendment to be submitted and approved by CMS and coordination with APD program.
47	VR	2.5% Reduction in case services (Reduce GF by 2.5%) 1	(1,041,688)			(1,041,688)	$ (2,083,377)	0	0.00	N/A	Yes	VR is utilizing a federally approved order of selection process that results in a waitlist for new applicants and is necessary because demand for VR services already outpaces available funds to serve new clients. The proposed reduction would result in a 2.5% decrease in case services that would increase the time that VR would be utilizing the waitlist. Additionally, small, specialized vendors who rely on the VR program for revenue would experience a drop in income from VR. This would cause strain on small business that contract with VR. Additionally, this will impact the ability of the program to meet the required Maintenance of Effort (MOE). If that MOE is not met, this would result in penalties and a reduction of the next year's grant award from VR's federal funding source.

Agency Name (Acronyn ODHS **11/3/2025**

2025 - 2027 Biennium Agency Requested Budget 5% Reduction Options.

		2025-27 LAB	$ 7,446,740,958	$ -	$ 1,304,298,828	$ 10,862,261,107	$ 22,995,169,020	$ 11,384	$ 11,305			
		Detail of Reductions to 2025-27 Current Service Level Budget										
1	4	5	6	7	8	10	12	13	14	15	16	17
Priority (ranked with highest priority first)	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**POS**	**FTE**	**Gov. Reduction Target Yes / No**	**One-time Yes / No**	**Impact of Reduction on Services, People and Outcomes**
48	VR	2.5% Reduction in case services (Reduce GF by 2.5%) 2	(1,122,282)			(1,041,688)	$ (2,163,970)	0	0.00	N/A	Yes	The proposed reduction would result in a 2.5% decrease in case services that would further increase the time that VR would be utilizing the order of selection waitlist. Additionally, small, specialized vendors who rely on the VR program for revenue would experience a drop in income from VR. This would cause strain on small business that contract with VR. Additionally, this will impact the ability of the program to meet the required Maintenance of Effort (MOE). If that MOE is not met, this would result in penalties and a reduction of the next years grant award from VR's federal funding source.
49	CW	Family Safety Services - Reduce District Allocations 1	(5,000,000)				$ (5,000,000)	0	0.00	N/A	Yes	These services support families with an identified safety threat to remain together in their home and community instead of children being placed in foster care. They also support children returning home quickly safely from foster care. Once they are home these services support them remaining home and prevent re-entry into foster care. Reduction in this funding could increase the number of children entering foster care and increase the rate of re-entry.
50	I-DD	Re-estabalish a 50 hour work week for PSWs. Will need to be bargained.	(9,225,167)		-	(16,258,720)	$ (25,483,887)	0	0.00	N/A	No	This reduction holds a specific population of bargained Personal Support Workers to a limit of billing no more than 10 overtime hours per payroll week instead of 20. Will require bargaining. Will require K Plan amendment to be submitted and approved by CMS for change in rate methodology and to assure ongoing acces to services for individuals.
51	APD	Reduce Type B Contract AAA funding	(242,140)				$ (242,140)	0	0.00	N/A	Yes	At one point Tye B contract AAAs supervised local APD staff. Many years ago, DAS determined that this was not allowed. Since then the Type B Contract AAAs function the same as a Type A AAA (providing OAA, OPI-C and OPI-M only) and no longer coordinate Medicaid, AFH licensing nor APS work. This cut acknowledges their more limited scope of work and aligns with the other AAAs.
52	APD	Eliminate housing support specialist funding for the AAAs	(3,298,683)			(3,298,683)	$ (6,597,366)	0	0.00	N/A	No	While this appears to be a drastic cut, most of the AAAs have reduced their housing support specialist footprint to less than one individual per district. APD will use APD Housing Support Specialists to meet the requirements of the 1915(c) and ensure access to these services statewide.
53	I-DD	Do not proceed with 7/1/2026 Legislatively Approved Rate Increase for Adult 24 Hour Group Homes	(10,578,126)			(19,049,032)	$ (29,627,158)	0	0.00	N/A	No	This eliminates the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.

Agency Name (Acronyn ODHS **11/3/2025**

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54	I-DD	Eliminate ability to disregard parental income	(36,750,618)		-	(67,821,009)	$ (104,571,627)	0	0.00	N/A	Yes	This woul eliminate the ability to disregard parental income for children with I/DD under age 18 who live with family. Under this reduction, children who require parental income disregard to meet Medicaid financial eligibility requirements will lose all Medicaid eligibility and Medicaid funded services. This reduction requires waiver amendments to be submitted and approved by CMS and may have ADA/Olmstead legal implications. ODDS estimates over 2300 children are estimated to lose eligibility due to this change during the biennium.
55	APD	Reduce utilization of Pediatric NF stays by 50%	(1,516,734)		(96,813)	(2,185,989)	$ (3,799,536)	0	0.00	N/A	No	Providence Child Center provides the only dedicated nursing facility care for individuals under the age of 18. Unfortunately, many children stay for extended periods of time because family members do not want the child to be served in home- or community-based settings. This policy would allow ODDS and APD to help individuals move more quickly from PCC to HCBS settings. Additionally, APD would stop paying the pediatric rate once an individual reaches the age of 18.
	All	Forego Other Fund Revenues to meet targets			(40,958,430)		$ (40,958,430)			N/A	Yes	The exact dollar impacts would depend on the final reduction decisions
	All	Forego Federal Fund Revenues to meet targets				(56,905,558)	$ (56,905,558)			N/A	Yes	The exact dollar impacts would depend on the final reduction decisions
2.5% Reduction Options Subtotal			**(186,182,048)**	**-**	**(32,607,471)**	**(271,556,528)**	**(490,346,047)**	**-**	**-**		**-**	
56	SSP	TANF - Time Limit 60 Months -Full Case Closure (No Time Limit Extensions)	(9,424,581)			(2,250,818)	$ (11,675,399)	0	0.00	N/A	Yes	Ending benefits for child-only TANF cases past 60 months would remove critical cash support from Oregon's lowest-income families, increasing their risk of hunger, homelessness, and child welfare involvement. The loss would disproportionately affect Black and Native families, women, and people with disabilities or mental health conditions.
57	SSP	Clothing allowance reduction in TANF BASIC due to counting 60-Month Time Limit Full Case Closure				(1,372,905)	$ (2,423,520)	0	0.00	N/A	Yes	If the TANF two-parent (TANF-UN) program is eliminated, there will be federal fund savings within the clothing allowance, as those payments will no longer be issued to two-parent families. These are funded with TANF Carryover revenue.
58	APD	Implement Prior Authorization Reviews on Complex Medical Add-on to reduce use by 50% (Starts March 2026 with 5% reduction per month)	(14,888,273)		(2,301,006)	(21,160,813)	$ (38,350,092)	0	0.00	N/A	Yes	This reduction would eliminate half of the 50% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Since APD stopped conducting prior authorizations, the number of individuals nursing facilites are billing for this extra amount has gone from approximately 300 to over 1,000 each month.
59	I-DD	Change eligibility criteria for applicants with Autism diagnoses to level 2 & 3 (eliminate eligibility for level 1)	(3,447,233)			(5,900,505)	$ (9,347,738)	0	0.00	N/A	No	Will impact people under 22 years old when a required redetermination is completed before age 22.
60	APD	Reduce utilization bariatric placements in NF by 50%	(11,214,071)		(715,792)	(16,161,117)	$ (28,090,980)	0	0.00	N/A	No	APD pays almost double the basic rate for individuals with bariatric needs in Nursing Facilities (NF). This reduction would reduce NF Bariatric utilization by 50%, moving individuals into Home and Community Based Care.

Agency Name (Acronyn ODHS **11/3/2025**

2025 - 2027 Biennium Agency Requested Budget 5% Reduction Options.

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61	APD	Charge Medicaid for APS work at 3% of the total APS caseload	(735,000)			735,000	$ -	0	0.00	N/A	No	There is no risk associated with this reduction. For years, CMS told states that they could not bill Medicaid for Adult Protective Services. However, CMS now allows some portion of APS to be funded with Medicaid Administration.
62	APD	Delay implementation of the NF rate increase by 6 months from July 1, 2026 to January 1, 2027	(11,817,617)		(754,316)	(22,873,061)	$ (35,444,994)	0	0.00	N/A	Yes	Delays effective date of SFY2 rate increase for NFs to January 1, 2027. These rate freezes may limit access to NF services for individuals. Additionally, there is a risk that NF rate pauses may reduce provider tax collections.
63	I-DD	Eliminate Enhanced Employer Supports contract	(500,000)			(500,000)	$ (1,000,000)	0	0.00	N/A	Yes	These supports will need to be provided elsewhere, through OHCC, CMEs and natural supports.
64	I-DD	Delay 7/1/2026 Legislatively Approved Rate Increase for Employment by 6 months	(415,802)		-	(672,941)	$ (1,088,743)	0	0.00	N/A	Yes	This delays the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.
65										N/A		
66	I-DD	Delay 7/1/2026 Legislatively Approved Rate Increase for DSA by 6 months	(240,414)		-	(430,347)	$ (670,761)	0	0.00	N/A	Yes	This delays the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.
67	I-DD	Delay 7/1/2026 Legislatively Approved Rate Increase for Community Transportation Services by 6 months	(77,229)		-	(147,109)	$ (224,338)	0	0.00	N/A	Yes	This delays the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.
68	APD	Delay implemenation of the 7/1/2026 rate increase for 6 months (1/1/2027 rate increase) for Assisted Living Facility and Memory Care	(1,178,902)			(2,077,509)	$ (3,256,411)	0	0.00	N/A	Yes	Delays by 6 months the effective date of SFY2 3% rate increase for Assisted Living Facilities and 2.1% for Memory Care. These rate freezes may limit access to Assisted Living and Memory Care Facilities for Medicaid eligible individuals since private pay rates are substantially higher than Medicaid rates.
69	I-DD	Delay 7/1/2026 Legislatively Approved Rate Increase for Adult Supported Living Services by 6 months	(857,222)		-	(1,551,168)	$ (2,408,390)	0	0.00	N/A	Yes	This delays the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.
70	APD	Reduce RCF Specific Needs Contracted Rates by 5% (July 1, 2026)	(7,127,039)			(12,560,913)	$ (19,687,952)	0	0.00	N/A	Yes	Reduces contracted rates by another 5% SFY2 (10% total). These rate freezes may limit access to Specific Needs Contracted Facilities for Medicaid eligible individuals since these facilities have higher staffing requirements.
71	I-DD	Delay 7/1/2026 Legislatively Approved Rate Increase for Children 24 Hour Group Home by 6 months	(475,259)		-	(838,312)	$ (1,313,571)	0	0.00	N/A	Yes	This delays the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.
72	I-DD	Delay 7/1/2026 Legislatively Approved Rate Increase for Adult 24 Hour Group Homes by 6 months	(5,369,737)		-	(9,639,560)	$ (15,009,297)	0	0.00	N/A	Yes	This delays the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.

Agency Name (Acronyn ODHS **11/3/2025**

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73	APD	Reduce Providence Program for All Inclusive Care of the Elderly by 5% due to restoring client liability (March 2026)	(4,435,985)		-	(5,196,565)	$ (9,632,550)	0	0.00	N/A	Yes	Reducing rates may result in decreased access for Medicaid consumers and threaten efforts to expand the program to more areas of the state. APD cannot project the number or % of consumers impacted. However, there is a growing number of APD consumers who are unable to find a caregiver. Lack of access may cause increase hospitalization, delayed discharges, and move to more costly nursing facilities.
74	I-DD	Delay 7/1/2026 Legislatively Approved Rate Increase for Children's Foster Care Services by 6 months	(212,182)		-	(376,596)	$ (588,778)	0	0.00	N/A	Yes	This delays the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.
75	APD	Delay implemenation of the 7/1/2026 rate increase for 6 months (1/1/2027 rate increase) for RCF-Standard	(803,631)		-	(1,416,191)	$ (2,219,822)	0	0.00	N/A	Yes	Delays effective date of SFY2 21.6% increase by six months. These rate freezes may limit access to Residential Care Facilities for Medicaid eligible individuals since private pay rates are substantially higher than Medicaid rates.
76	I-DD	Delay 7/1/2026 Legislatively Approved Rate Increase for Children's Host Homes by 6 months	(5,978)		-	(11,194)	$ (17,172)	0	0.00	N/A	Yes	This delays the 2nd of the two rate increases as approved by the 2025 Legislative session based on the Rate and Wage study.
77	APD	Reduce the 1/1/2027 Rate Increase by 50% for Adult Foster Homes, including AFH Specific Needs	(4,718,585)		-	(8,879,143)	$ (13,597,728)	0	0.00	N/A	Yes	APD Adult Foster Homes have consistently been underpaid for the services they provide to APD consumers. This budget reduction will hamper the states plans to reduce exceptions and may force homes to stop serving Medicaid eligible individuals.
78	APD	Delay implentation of the 7/1/2026 rate increase for 12 mths for Adult Living Facilities and Memory Care	(1,178,902)			(2,077,509)	$ (3,256,411)	0	0.00	N/A	Yes	Reduces SFY2 increase by another 50%, eliminating the rate increase. These rate freezes may limit access to Adult Living Facilities and Residential Care Facilities for Medicaid eligible individuals since private pay rates are substantially higher than Medicaid rates.
79	APD	Reduce Residential Care Facilities Specific Needs Contracted Rates by an additional 5%	(7,127,039)			(12,560,913)	$ (19,687,952)	0	0.00	N/A	Yes	Reduces contracted rates by another 5% SFY2 (10% total). These rate freezes may limit access to Specific Needs Contracted Facilities for Medicaid eligible individuals since these facilities have higher staffing requirements.
80	APD	Delay the 7/1/2026 rate increase for 6 mths for In-Home Agency (IHCA) rates	(959,830)			(1,691,452)	$ (2,651,282)	0	0.00	N/A	Yes	Reduces SFY2 increase by another 50%, eliminating the rate increase. There is a growing number of APD consumers who are unable to find a caregiver. This rate reduction may reduce access for Medicaid consumers. Lack of access may cause increase hospitalization, delayed discharges, and move to more costly nursing facilities.
81	I-DD	Eliminate Personal Support Worker over time hours for those at the 40 hour limit	(13,421,906)		-	(23,655,183)	$ (37,077,089)	0	0.00	N/A	No	Implement accountability of PSWs for working unauthorized OT. Will not require bargaining as it is in the current collective bargaining agreement. This eliminates all overtime for those PSWs limited to 40 hours
82	APD	Impact to PACE from Long Term Services and Supports (LTSS) rate cuts	(5,100,000)			-	$ (5,100,000)	0	0.00	N/A	Yes	Program for All-Inclusive Care for the Elderly (PACE) rates would decrease if other LTSS rates are cut. PACE is determined with the most current calendar year expenditures. Actuaries typically set the rates Jan.

Agency Name (Acronyn ODHS **11/3/2025**

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83	APD	Eliminate the 1/1/2027 Rate Increase for Adult Foster Homes	(4,718,585)		-	(8,879,143)	$ (13,597,728)	0	0.00	N/A	Yes	APD Adult Foster Homes (AFHs) have consistently been underpaid for the services they provide to APD consumers. This budget reduction will hamper the state's plans to reduce exceptions and may force AFHs to stop serving Medicaid eligible individuals.
84	I-DD	Reduce all employment services by 10%	(2,858,299)		-	(4,639,526)	$ (7,497,825)	0	0.00	N/A	Yes	Employment services provide people with I/DD employment support and skill building in order to help find and keep jobs. Reducing employment services rates may result in providers being unable to provide services.Will require waiver amendments to be submitted and approved by Centers for Medicare and Medicaid Services (CMS) for change in rate methodology and to assure ongoing acces to services for individuals.
85	APD	Reduce Home Care Worker Benefit Trusts Contributions to 6/30/2023 levels	(3,269,700)		-	(5,698,842)	$ (8,968,542)	0	0.00	N/A	Yes	This will negatively impact the benefits available to Home Care Workers including health care, paid time off, employee assistance and other benefits. The impact will need to be collectively bargained. Hourly rate would decrease from $3.07 to $2.50.
86	APD	Re-establish a 40 hour work week for Home Care Workers. Will need to be bargained.	(6,110,007)		-	(10,768,465)	$ (16,878,472)	0	0.00	N/A	Yes	This would eliminate Home Care Workers' ability to work overtime, creating a significant risk to the safety and well-being of APD's consumers receiving in-home care supports.
87	I-DD	Reduce Supported Living services rates by 8%	(2,661,175)		-	(4,831,289)	$ (7,492,464)	0	0.00	N/A	Yes	Reducing Supported Living services rates may result in providers being unable to provide services. Will require amendment to be submitted and approved by Centers for Medicare and Medicaid Services (CMS) for change in rate methodology and to assure ongoing acces to services for individuals.
88	APD	Eliminates the complex medical add-on for nursing facilities (additional 50%). Assumes that rates are paid at the current statutory level.	(14,888,273)		(2,301,006)	(21,160,813)	$ (38,350,092)	0	0.00	N/A	Yes	This reduction would eliminate the entire premium paid to nursing facilities for serving individuals with complex medical conditions. Taking this reduction will require a statutory change to implement and may impact the provider tax.
89	CW	Child & Family Supports - Reduce District Allocations 1	(5,000,000)				$ (5,000,000)	0	0.00	N/A	Yes	These supports relate to funds that meet basic needs for families when those funds cannot be found in communities (transportation, visitations, treatment etc).If this funding were reduced children and parents may not be able to see each other, housing will be lost or remain unsafe and basic needs will not be met which would then severly impact a parent's ability to focus on treatment and change services.
90	CW	Other Medical	(2,000,000)				$ (2,000,000)	0	0.00	N/A	Yes	A reduction in Other Medical funding would eliminate critical health services for children in foster care that are not covered by the Oregon Health Plan. This includes essential evaluations and consultations that help caseworkers make informed decisions for children and families. Without this support, children's health needs will go unmet, foster parents will face greater challenges in caregiving, and case planning will be less informed—ultimately putting family stability and child well-being at risk.

Agency Name (Acronyn ODHS **11/3/2025**

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91	CW	Family Safety Services - Reduce District Allocations 2	(5,000,000)				$ (5,000,000)	0	0.00	N/A	Yes	These services support families with an identified safety threat to remain together in their home and community instead of children being placed in foster care. They also support children returning home quickly safely from foster care. Once they are home these services support them remaining home and prevent re-entry into foster care. Reduction in this funding could increase the number of children entering foster care and increase the rate of re-entry.
92	SSP	Eliminate the TANF UN program	(15,233,742)			6,300	$ (15,227,442)	0	0.00	N/A	Yes	This would eliminate benefits for about 3,200 2-parent families, which may result in increased family instability, homelessness, and potentially involvement with child welfare. The change would encourage parents to separate so the family can maintain TANF eligibility. The change would reverse Oregon's policy, established after the passage of HB 2469 in 2007, to maintain benefits for these families. Artificially separating children from one of their parents also destabilizes families and puts children's well-being at risk.
93	SSP	Clothing allowance reduction in TANF BASIC due to TANF UN elimiation				(1,850,580)	$ (1,850,580)	0	0.00	N/A	Yes	Families receiving Temporary Assistance for Needy Families (TANF) may qualify for a seasonal clothing allowance — known as a Nonrecurrent Short-Term (NRST) payment — up to three times a year. This reudciton with result in a savings due to the caseloads receiveing those payments will decrease. These are funded with TANF Carryover revenue.
94	CW	Foster, Adoption, Guardianship Rates. Reduction 1	(8,201,522)			(2,969,977)	$ (11,171,499)	0	0.00	N/A	Yes	A 13% reduction in the regular foster care rate widens the gap between reimbursement and the actual cost of raising a child. Lower rates risk destabilizing placements, reducing foster parent retention and recruitment, and may lead to legal challenges. Additionally, adoption and guardianship assistance rates tied to foster care rates would also decline, threatening families' ability to provide permanent, stable homes for children.
95	CW	Foster, Adoption, Guardianship Rates Reduction 2	(7,728,708)			(2,903,951)	$ (10,632,659)	0	0.00	N/A	Yes	An addtional 15% reduction in the regular foster care rate widens the gap between reimbursement and the actual cost of raising a child. Lower rates risk destabilizing placements, reducing foster parent retention and recruitment, and may lead to legal challenges. Additionally, adoption and guardianship assistance rates tied to foster care rates would also decline, threatening families' ability to provide permanent, stable homes for children.
96	CW	Foster, Adoption, Guardianship Rates Reduction 3	(3,122,063)			(1,193,844)	$ (4,315,907)	0	0.00	N/A	Yes	An addtional 6% reduction in the regular foster care rate widens the gap between reimbursement and the actual cost of raising a child. Lower rates risk destabilizing placements, reducing foster parent retention and recruitment, and may lead to legal challenges. Additionally, adoption and guardianship assistance rates tied to foster care rates would also decline, threatening families' ability to provide permanent, stable homes for children.
	All	Forego Other Fund Revenues to meet targets			(26,535,350)		$ (26,535,350)			N/A	Yes	The exact dollar impacts would depend on the final reduction decisions

Agency Name (Acronyn ODHS **11/3/2025**

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	All	Forego Federal Fund Revenues to meet targets				(53,399,573)	$ (53,399,573)			N/A	Yes	The exact dollar impacts would depend on the final reduction decisions
5% Reduction Options Grand Total			**(372,706,539)**	**-**	**(65,214,941)**	**(543,113,055)**	**(982,085,150)**	**-**	**-**			
		2.50%	186,168,524		32,607,471	271,556,528	$ 490,332,522	0	0			
		5%	372,337,048		65,214,941	543,113,055	$ 980,665,045	0	0			
	Priority 55	2.50%	(186,182,048)		(32,607,471)	(271,556,528)	$ (490,346,047)	0	0			
	Priority 96	5%	(372,706,539)		(65,214,941)	(543,113,055)	$ (982,085,150)	0	0			

Agency Name (Acronyn ***ODHS*** **11/3/2025**

2025 - 2027 Biennium Agency Requested Budget 5% Reduction Options.

		2025-27 LAB	$ 7,446,740,958	$ -	$ 1,304,298,828	$ 10,862,261,107	$ 22,995,169,020	$ 11,384	$ 11,305			
		Detail of Reductions to 2025-27 Current Service Level Budget										
1	4	5	6	7	8	10	12	13	14	15	16	17
Priority (ranked with highest priority first)	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**POS**	**FTE**	**Gov. Reduction Target Yes / No**	**One-time Yes / No**	**Impact of Reduction on Services, People and Outcomes**

Agency Name (Acronyn ODHS **11/3/2025**

2025 - 2027 Biennium Agency Requested Budget 5% Reduction Options.

		2025-27 LAB	$ 7,446,740,958	$ -	$ 1,304,298,828	$ 10,862,261,107	$ 22,995,169,020	$ 11,384	$ 11,305			
		Detail of Reductions to 2025-27 Current Service Level Budget										
1	4	5	6	7	8	10	12	13	14	15	16	17
Priority (ranked with highest priority first)	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**POS**	**FTE**	**Gov. Reduction Target Yes / No**	**One-time Yes / No**	**Impact of Reduction on Services, People and Outcomes**

APD

2025-27 Biennium

Detail of Programs in the 2025-27 Legislatively Approved Budget that have been established or expanded since 2021-23						Current 25-27 LAB Funding							
1	2	3	4	5	6	7	8	9	11	13	14	15	16
		Program Establishment / Expansion											
Agency	**SCR**	**Biennium**	**Effective Date**	**Authorization**	**Program Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Implementation Status**
ODHS	10000-060-08-00-00000	25-27	7/1/2025	SB 739	Long term care oversight	$2,606,369	-	-	2,447,526.00	5,053,895.00	20	16.5	in progress
ODHS	10000-060-08-00-00000	25-27	7/1/2025	SB 296	Hospital Discharge Challenges	$2,135,440	0	0	2,135,440	4,270,880	6	5.28	in progress
ODHS	10000-060-08-00-00000	25-27	7/1/2025	POP 101	Strengthening Safety and Regulatory Oversight	$1,283,611	0	0	1,283,611	2,567,222	19	8.75	in progress
ODHS	10000-060-08-00-00000	23-25 & 25-27	4/1/24 and 1/1/2026	HB 4129	Agency with Choice	$51,919,374	0	0	90,438,198	142,357,572	11	11.00	P&S Admin effective in 23-25, provider services expected to start 1/1/26.
ODHS	10000-060-08-00-00000	23-25	7/1/2023	SB 420	Brain Injury Navigation	$1,822,311	0	0	308,567	2,130,878	9	9	Implemented
ODHS	10000-060-08-00-00000	21-23	11/1/2021	Adopted in 23-25 LAB	Prevention of Lonely & socially isolation for LTSS consumers	$3,317,100	0	0	5,046,743	8,363,843	0	0	Implemented
ODHS	10000-060-08-00-00000	21-23	11/1/2021	Adopted in 23-25 LAB	Eliminating client contribution for in-home & PACE consumers	$4,803,780	0	0	7,586,220	12,390,000	0	0	Implemented
ODHS	10000-060-08-00-00000	21-23	11/1/2021	Adopted in 23-25 LAB	Performance Based Bonuses-PACE	$1,493,880	0	0	2,046,120	3,540,000	0	0	Implemented
ODHS	10000-060-08-00-00000	21-23	11/1/2021	Adopted in 23-25 LAB	Expand Money Management Program using Medicaid to serve more individuals	$1,563,000	0	0	1,563,000	3,126,000	0	0	Implemented
ODHS	10000-060-08-00-00000	21-23	11/1/2021	Adopted in 23-25 LAB	Funding for Deaf/Blind Co-Navigator program	$1,613,390	0	0	2,209,810	3,823,200	0	0	Implemented
ODHS	10000-060-08-00-00000	21-23	11/1/2021	Adopted in 23-25 LAB	Crisis Prevention Funding	$2,000,000	0	0	0	2000000	0	0	Implemented
ODHS	10000-060-08-00-00000	21-23	11/1/2021	HB 3352	Workers' Benefits -Enhance services, benefits and training opportunities available to HCWs.	$9,573,168	0	0	16,872,048	26,445,216	0	0	Implemented
ODHS	10000-060-08-00-00000	21-23	7/1/2021	HB 3352	HOP Program and Admin	$28,575,062	0	0	1,160,342	29,735,404	11	11	Implemented
										$-			
										$-			
										$ -			
				TOTAL		**112,706,485**	**-**	**-**	**133,097,625**	**$ 245,804,110**	**76**	**61.53**	

Instructions

Column (5) - Authorization should identify the source of the new program or program expansion, which could include enabling legislation, approved policy option package, or administrative establishment.
Column (6) - Program description should include a summary of the program and the expansion (if applicable), including any partner state agencies.
Column (16) - Current status of program implementation should be summarized, including any future budget requests anticipated upon full program implementation.

IDD

2025-27 Biennium

Detail of Programs in the 2025-27 Legislatively Approved Budget that have been established or expanded since 2021-23

1	2	3	4	5	6	7	8	9	11	13	14	15	16
		Program Establishment / Expansion											
Agency	**SCR**	**Biennium**	**Effective Date**	**Authorization**	**Program Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Implementation Status**
100	60-09-0(	25/27	1/1/2026	SB 1521	New provider type for already established program - Agency with Choice	3,706,353	0	0	7,041,231	$10,747,584			Planned to implement 1/1/2026, some postions hired
100	60-09-0(	23/25	7/1/2024	SB 91	New provider type for already established program - Parent Providers (CEN)	7,901,831	0	0	8,484,465	$16,386,296			Implemented
100	60-09-0(	21/23	7/1/2022	HB 3352	New Client Elgibility for already established program - HOP	10,731,151	0	0	0	$10,731,151	2	2	Implemented
100	60-09-0(	23/25	1/1/2025	SB 1521	Agency with Choice - Positions	659,327	0	0	659,327	$1,318,654	9	5.89	3 positions hired, remaining to phase-in throughout 25-27
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
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										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
				TOTAL		**22,998,662**	**-**	**-**	**16,185,023**	**$ 39,183,685**	**11**	**7.89**	

Instructions

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Column (6) - Program description should include a summary of the program and the expansion (if applicable), including any partner state agencies.

Column (16) - Current status of program implementation should be summarized, including any future budget requests anticipated upon full program implementation.

CW

2025-27 Biennium

Detail of Programs in the 2025-27 Legislatively Approved Budget that have been established or expanded since 2021-23

1	2	3	4	5	6	7	8	9	11	13	14	15	16
		Program Establishment / Expansion											
Agency	**SCR**	**Biennium**	**Effective Date**	**Authorization**	**Program Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Implementation Status**
ODHS	060-10	2021-23		PKG087	SPRF Funding	14,214,788			$-	$ 14,214,788			Fully Implementd. This GF was to backfill the loss of Federal Funding with the ending of the IV-E Waiver project.
ODHS	060-10	2021-23		POP112	ILP	6,781,576			$-	$ 6,781,576	2.00	2.00	Fully implemented
ODHS	060-10	2021-23		POP114	Family Preservation	6,270,048			2,090,016	$ 8,360,064	28.00	28.00	Fully implemented
ODHS	060-10	2021-23		POP115	Gov's Child Foster CareAdv Commission	266,294			88,765	$ 355,059	1.00	1.00	Fully implemented
ODHS	060-10	2021-23		POP116	Respite Care Prog Foster Family Recruit	5,806,359			88,765	$ 5,895,124	1.00	1.00	Fully Implemented. A $15M GF reduction was taken from this investment in 25-27.
ODHS	060-10	2021-23		POP117	School of Origin Transportation	1,052,467		32,881	1,014,414	$ 2,099,762			Fully Implemented
ODHS	060-10	2021-23		PKG801	SB 1 In-Home Servies for youth (Non Med)	14,961,275			11,445,926	$ 26,407,201			Fully Implemented
ODHS	060-10	2021-23 Rebalance		LA-8	Family Treatment Courts	1,065,195			$-	$ 1,065,195	1.00	1.00	Fully Implemented
ODHS	060-10	2023-25		PKG082	Family Treatment Court	912,842			$-	$ 912,842			Fully implemented
ODHS	060-10	2023-25		PKG082	Family Treatment Court position	236,422			$-	$ 236,422	1.00	1.00	Fully implemented
ODHS	060-10	2023-25 Rebalance		LFO-06	HB4086 - Child Abuse Investigations	414,690			139,411	$ 554,101			Fully implemented
ODHS	060-10	2023-25 Rebalance		LFO-07	Treatment Foster Care	2,041,589			$-	$ 2,041,589			Fully implemented
ODHS	060-10	2025-27		PKG090	TLP Innovative Placements	10,000,000			$-	$ 10,000,000			Funded - Services being built
ODHS	060-10	2025-27		POP112	Family First Prevention Services	7,041,752			7,041,752	$ 14,083,504	2.00	1.50	Not started.
ODHS	060-10	2025-27		POP501	FC Youth: Path to Housing Stability	2,391,403			75,773	$ 2,467,176	2.00	1.00	Implementation will start July 2026
				TOTAL		**73,456,700**	**-**	**32,881**	**21,984,822**	**$ 95,474,403**	**38**	**36.50**	

Instructions

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Column (16) - Current status of program implementation should be summarized, including any future budget requests anticipated upon full program implementation.

SSP

2025-27 Biennium

Detail of Programs in the 2025-27 Legislatively Approved Budget that have been established or expanded since 2021-23

1	2	3	4	5	6	7	8	9	11	13	14	15	16
Agency	**SCR**	**Program Establishment / Expansion**			**Program Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Implementation Status**
		Biennium	**Effective Date**	**Authorization**									
ODHS	060-01	2021-23		POP130	SIP	10,000,000			0	$ 10,000,000	3	2.64	Permanent
ODHS	060-01	2021-23		PKG801	Refugee Extended Case Management	4,300,000			0	$ 4,300,000			Permanent
ODHS	060-01	2021-23		PKG801	211 Service Expansion	3,000,000			0	$ 3,000,000			Permanent
ODHS	060-01	2021-23 Rebalance		LA-3	TANF Transformation	1,005,329			25,101,484	$ 26,106,813	1	0.63	Permanent
ODHS	060-01	2021-23 Rebalance		LA-12	HB4117 Culturally Responsive Tax Progrms	4,000,000			0	$ 4,000,000	1	0.50	Permanent
ODHS	060-01	2023-25 Rebalance		LFO-02	Summer EBT	11,984,958		149,247	82,506,435	$ 94,640,640	55	15.85	Permanent
ODHS	060-01	2023-25 Rebalance		LFO-04	TA-DVS Expansion	96,236			10,463,320	$ 10,559,556	1	0.38	Permanent
ODHS	060-01	2023-25 Rebalance		PKG308	SB1585 -SNAP Task Force Restaurant Meals Program	481,371			698,970	$ 1,180,341	4	2.00	Implemented. Some of this work has been delayed due to reprioritization
ODHS	060-01	2025-27		POP108	ESAP - Elderly Simplified Application Project	104,838			104,838	$ 209,676	1	0.75	Not able to start work until January 1 2026
ODHS	060-01	2025-27		POP502	YEHP - Permanent	19,707,205			0	$ 19,707,205	6	5.25	Permanent
ODHS	060-01	2025-27		PKG811	Refugee Resettlement/Case Mgmt services	2,000,000			0	$ 2,000,000			Contracts are being executed 1M has not been fully executed. Potential 1M give for budget reduction
						56,679,937	**-**	**149,247**	**118,875,047**	**175,704,231**	**72**	**28**	

OEP

2025-27 Biennium

Detail of Programs in the 2025-27 Legislatively Approved Budget that have been established or expanded since 2021-23

1	2	3	4	5	6	7	8	9	11	13	14	15	16
		Program Establishment / Expansion											
Agency	**SCR**	**Biennium**	**Effective Date**	**Authorization**	**Program Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Implementation Status**
ODHS	10000-060-12-00-00000	23-25	2024	Legislation	Summer EBT	1,047,691			1,047,691	$ 2,095,382	34	6.98	Positions hired
ODHS	10000-060-12-00-00000	21-23	2022	Legislation	Healthier Oregon	7,871,628			4,042,868	$ 11,914,496	48	48.00	Positions hired
ODHS	10000-060-12-00-00000	23-25	2023	POP	Mainframe Modernization	759,688			947,305	$ 1,706,993	10	7.14	6 positions have been hired, 4 positions have not phased in yet so they have not been recruited for hire
ODHS	10000-060-12-00-00000	25-27	2025	POP	Elderly Simplified Application Process	476,087			476,087	$ 952,174	1	0.75	No staff hired
ODHS	100010000-060-12-00-000000-060	23-25	2023	POP	Medicaid Waiver Placeholder	4,479,037			6,810,361	$ 11,289,398	55	55.00	All positions hired and ONE system changes were included in the funds which were one-time and have been spent
										$ -			
										$ -			
										$ -			
										$ -			
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										$ -			
										$ -			
										$ -			
				TOTAL		**14,634,131**	**-**	**-**	**13,324,312**	**$ 27,958,443**	**148**	**117.87**	

Instructions

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Column (16) - Current status of program implementation should be summarized, including any future budget requests anticipated upon full program implementation.

Central Services

2025-27 Biennium

Detail of Programs in the 2025-27 Legislatively Approved Budget that have been established or expanded since 2021-23

1	2	3	4	5	6	7	8	9	11	13	14	15	16
		Program Establishment / Expansion											
Agency	**SCR**	**Biennium**	**Effective Date**	**Authorization**	**Program Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Implementation Status**
ODHS	40-01-00000	21-23 Rebalance	Feb-22	SB778	Office of Immigrant & Refugee Advancement established. Responsibilities: Developing and overseeing programs and services for immigrant and refugee communities in Oregon and collecting data to track their social, economic, and health disparities. In the most recent session SB 476 passed which requires OIRA to review cultural responsieness training for all Oregon licensing boards.	1,685,645				$ 1,685,645	4	4.00	Fully Implemented
ODHS	40-02-11000	21-23 Rebalance	Jul-22	HB2927	Office of Resiliance & Emergency Management established. During emergencies OREM coordinates non-medical mass care (food, water, shelter), emergency assistance (first aid, supplies) and assesses the human services needs for those who are impacted.	15,274,333		14,240,218	5,819,141	$ 35,333,692	39	39.00	Fully Implemented
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
										$ -			
				TOTAL		**16,959,978**	**-**	**14,240,218**	**5,819,141**	**$ 37,019,337**	**43**	**43.00**	

Instructions

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Column (6) - Program description should include a summary of the program and the expansion (if applicable), including any partner state agencies.
Column (16) - Current status of program implementation should be summarized, including any future budget requests anticipated upon full program implementation.

Shared Services

2025-27 Biennium

Detail of Programs in the 2025-27 Legislatively Approved Budget that have been established or expanded since 2021-23

1	2	3	4	5	6	7	8	9	11	13	14	15	16
		Program Establishment / Expansion											
Agency	**SCR**	**Biennium**	**Effective Date**	**Authorization**	**Program Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Implementation Status**
ODHS	010-45	2025-27	7/1/2025	Legislation	SB692 - Commnity-Based Perinatal Services	0	0	94,870	0	$ 94,870	2	0.45	Positions are in current class review or have a delayed phase-in of 02/2026. No funds yet expended.
ODHS	010-50	2025-27	7/1/2025	Legislation	SB692 - Commnity-Based Perinatal Services	33,627	0	1,252	31,034	$ 65,913	0	0.00	No funds yet expended.
ODHS	010-45	2025-27	7/1/2026	POP	POP 501 HH - FC Youth: Path to Housing Stability	0	0	96,169	0	$ 96,169	1	0.50	Delayed phase-in of 07/2026. No funds yet expended.
ODHS	010-50	2025-27	7/1/2026	POP	POP 501 HH - FC Youth: Path to Housing Stability	61,794	0	2,890	36,446	$ 101,130	0	0.00	No funds yet expended.
ODHS	010-45	2025-27	1/1/2026	POP	POP 201 Mainframe Modernization	0	0	363,042	0	$ 363,042	2	1.50	Delayed phase-in of 01/2026. No funds yet expended.
ODHS	010-50	2025-27	1/1/2026	POP	POP 201 Mainframe Modernization	1,822,997	0	44,195	3,233,556	$ 5,100,748	0	0.00	No funds related to the positions yet expended. Funding related to OHA Shared Services (OIS) expenditures have started (contracting).
ODHS	010-50	2025-27	1/1/2026	POP	POP 109 Office and Worker Safety	1,748,000	0	140,000	2,112,000	$ 4,000,000	0	0.00	Formal funding in 2025-27 for Safety Contracts covered out of existing budget for 2023-25 (due to other Project delays)
ODHS	010-45	2023-25	7/1/2024	Administrative / Legislative	OFS Position Requests	0	0	690,155	0	$ 690,155	6	3.00	One position is vacant but in recruitment, one is pending class review, the remaining 4 are filled.
ODHS	010-50	2023-25	7/1/2024	Administrative / Legislative	OFS Position Requests	294,877	0	12,659	172,531	$ 480,067	0	0.00	Mostly filled positions, funding obligated
ODHS	010-45	2023-25	4/1/2024	Administrative / Legislative	BCU Position Requests	0	0	1,511,515	0	$ 1,511,515	11	8.05	Filled positions, funding obligated
ODHS	010-50	2023-25	4/1/2024	Administrative / Legislative	BCU Position Requests	703,972	0	166,822	604,640	$ 1,475,434	0	0.00	Filled positions, funding obligated
ODHS	010-45	2023-25	1/1/2025	Legislation	HB4129 - Agency with Choice	0	0	158,179	0	$ 158,179	3	0.63	2 positions filled, funding obligated. 1 position under class review.
ODHS	010-50	2023-25	1/1/2025	Legislation	HB4129 - Agency with Choice	60,041	0	766	52,638	$ 113,445	0	0.00	Mostly filled positions, funding obligated
ODHS	010-50	2023-25	1/1/2025	Legislation	SB1521 - Enhanced supports for PSWs	8,331	0	0	8,331	$ 16,662	0	0.00	Filled positions, funding obligated
ODHS	010-45	2023-25	1/1/2025	Legislation	SB790 - public education child abuse allegation	0	0	339,279	0	$ 339,279	2	1.50	Filled positions, funding obligated (pending class review).
ODHS	010-50	2023-25	1/1/2025	Legislation	SB790 - public education child abuse allegation	205,644	0	2,614	146,321	$ 354,579	0	0.00	Filled positions, funding obligated
ODHS	010-45	2023-25	1/1/2025	Legislation	HB2468 - requirements of certified family child care home	0	0	151,864	0	$ 151,864	2	0.75	Filled positions, funding obligated (pending class review).
ODHS	010-50	2023-25	1/1/2025	Legislation	HB2468 - requirements of certified family child care home	101,061	0	4,703	59,293	$ 165,057	0	0.00	Filled positions, funding obligated
ODHS	010-45	2023-25	7/1/2023	Administrative / Legislative	IRMS Records Management Program Implementation	0	0	2,355,895	0	$ 2,355,895	11	11.00	Filled positions, funding obligated

Shared Services

2025-27 Biennium

Detail of Programs in the 2025-27 Legislatively Approved Budget that have been established or expanded since 2021-23

1	2	3	4	5	6	7	8	9	11	13	14	15	16
		Program Establishment / Expansion											
Agency	**SCR**	**Biennium**	**Effective Date**	**Authorization**	**Program Description**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Implementation Status**
ODHS	010-50	2023-25	7/1/2023	Administrative / Legislative	IRMS Records Management Program Implementation	678,644	0	36,102	1,078,512	$ 1,793,258	0	0.00	Filled positions, funding obligated
ODHS	010-45	2023-25	1/1/2024	POP	POP 203 Mainframe Migration/Provider & Client Pmt Sys	0	0	747,465	0	$ 747,465	4	3.00	First module to ongoing investment into 2025-27. 3 positions filled, 1 in recruitment.
ODHS	010-50	2023-25	1/1/2024	POP	POP 203 Mainframe Migration/Provider & Client Pmt Sys	2,583,446	0	133,009	1,428,474	$ 4,144,929	0	0.00	First module to ongoing investment into 2025-27. Funds obligated.
ODHS	010-45	2021-23	7/1/2021	Legislation	SB710 – Secure Transportation Services	0	0	591,746	0	$ 591,746	3	2.76	Filled positions, funding obligated
ODHS	010-50	2021-23	7/1/2021	Legislation	SB710 – Secure Transportation Services	440,116	0	1,483	231,981	$ 673,580	0	0.00	Filled positions, funding obligated
ODHS	010-45	2021-23	7/1/2021	Legislation	SB749 – Residential Care Referrals	0	0	628,913	0	$ 628,913	4	3.38	3 filled positions, funding obligated. One LD position expired 6/30/2023.
ODHS	010-50	2021-23	7/1/2021	Legislation	SB749 – Residential Care Referrals	467,993	0	10,660	253,709	$ 732,362	0	0.00	Filled positions, funding obligated
ODHS	010-45	2021-23	7/1/2021	Administrative / Legislative	Establish various Infrastructure positions to support ODHS/OHA efforts	0	0	4,727,137	0	$ 4,727,137	19	19.19	Filled positions, funding obligated
ODHS	010-50	2021-23	7/1/2021	Administrative / Legislative	Establish various Infrastructure positions to support ODHS/OHA efforts	2,834,290	0	57,036	1,211,969	$ 4,103,295	0	0.00	Filled positions, funding obligated
ODHS	010-50	2021-23	7/1/2021	POP	POP 206 Integrated Eligibility	9,131,916	0	0	12,036,638	$ 21,168,554	0	0.00	Last module for Project now incorporated to ONE/Oregon Eligibility Partnership
ODHS	010-45	2021-23	7/1/2021	POP	POP 128 Emergency Management	0	0	208,968	0	$ 208,968	1	0.88	Filled positions, funding obligated. Position moved to ODHS Central Services.
ODHS	010-50	2021-23	7/1/2021	POP	POP 128 Emergency Management	235,604	0	0	0	$ 235,604	0	0.00	Filled positions, funding obligated
ODHS	010-45	2021-23	7/1/2021	POP	POP 125 EAU Business Process Change/Prog Integrity	0	0	643,241	0	$ 643,241	4	3.52	3 filled positions, funding obligated. 1 in recruitment.
ODHS	010-50	2021-23	7/1/2021	POP	POP 125 EAU Business Process Change/Prog Integrity	748,860	0	0	0	$ 748,860	0	0.00	Filled positions, funding obligated
ODHS	010-45	2021-23	7/1/2021	Legislation	SB 155 (2020) School Investigation	0	0	3,406,006	0	$ 3,406,006	17	17.00	Filled positions, funding obligated
ODHS	010-50	2021-23	7/1/2021	Legislation	SB 155 (2020) School Investigation	3,893,684	0	0	0	$ 3,893,684	0	0.00	Filled positions, funding obligated
										$ -			
				TOTAL		**26,054,897**	**-**	**17,328,635**	**22,698,073**	**$ 66,081,605**	**92**	**77.11**	

Instructions

Column (5) - Authorization should identify the source of the new program or program expansion, which could include enabling legislation, approved policy option package, or administrative establishment.

Column (6) - Program description should include a summary of the program and the expansion (if applicable), including any partner state agencies.

Column (16) - Current status of program implementation should be summarized, including any future budget requests anticipated upon full program implementation.