



2025-27 Biennium First Rebalance Report

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Projections

\$91.5 million

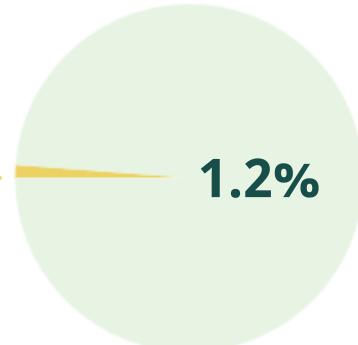
General Fund
net challenge

\$40.6 million

Other Funds
limitation increase

\$208.8 million

Federal Funds
limitation increase



1.2%

of ODHS 2025-27
legislatively adopted
budget General Fund
appropriation



Summary by ODHS appropriation

	General Fund Rebalance Request (in millions)
Aging and People with Disabilities (APD)	\$18.4
Intellectual and Developmental Disabilities (I/DD)	\$47.7
Child Welfare (CW)	\$25.2
Self-Sufficiency Programs (SSP)	(\$2.4)
Oregon Eligibility Partnership (OEP)	(\$17.4)
Vocational Rehabilitation (VR)	\$12.2
Central Services	\$8.4
State Assessments and Enterprise-wide Costs	(\$0.6)
TOTAL net General Fund request	\$91.5

Aging and People with Disabilities (APD)

- **\$18.4 million** net General Fund challenge
- **\$36 million** net Other Funds increase
- **\$85 million** net Federal Funds limitation increase

Major areas of savings

- Provider tax update: **\$35.5M**
- Federal Medical Assistance Percentage (FMAP) increase: **\$15.5M**

Major challenges

- Fall 2025 forecast caseload and cost-per-case increases: **\$28.9M**
- Area Agencies on Aging (AAA) technical move from OEP to APD: **\$36.4M**
- Personal services costs tied to Human Services Specialist 1 position classifications study: **\$2.4M**

Intellectual and Developmental Disabilities (I/DD)

- **\$47.7M million** net General Fund challenge
- **\$140.5 million** net Federal Funds limitation increase

Major areas of savings

- Federal Medical Assistance Percentage (FMAP) increase: **\$17.1M**

Major challenges

- Fall 2025 forecast caseload and cost-per-case increases: **\$64.9M**

Child Welfare (CW)

- **\$25.2M million** net General Fund challenge
- **\$12.4 million** net Federal Funds limitation increase

Major areas of savings

- One-time reduction to services and supplies + savings from 30-day hiring pause transferred to Central Services: **\$5M**

Major challenges

- Foster care caseload and cost-per-case increases: **\$20.1M**
- One-time residential treatment services cost-per-case correction: **\$9.7M**

Self-Sufficiency Programs (SSP)

- **\$2.4M million** net General Fund savings
- **\$9.3 million** net Federal Funds limitation decrease

Major areas of savings

- Caseload and cost-per-case decreases: **\$2.8M**
- Position transfers to Oregon Eligibility Partnership: **\$2.2M**

Major challenges

- Human Services Specialists position classification study: **\$3.1M**

Oregon Eligibility Partnership (OEP)

- **\$17.4 million** net General Fund savings
- **\$18.2 million** net Federal Funds limitation decrease

Major areas of savings

- Area Agencies on Aging (AAA) funding technical move from OEP to APD: **\$36.4M**
- One-time transfer to Central Services: **\$2.4M**

Major challenges

- Human Services Specialists position classification study: **\$11M**
- Supplemental Nutrition Assistance Program (SNAP) penalty: **\$7.8M**

Vocational Rehabilitation (VR)

- **\$12.2 million** net General Fund challenge
- **\$7.3 million** net Federal Funds limitation increase

Major challenges

- Increases in cost per case + use of one-time funds in prior biennium, which increased the state's maintenance of effort requirement:
\$12.2M

Central Services

- **\$8.4 million** net General Fund challenge
- **\$8 million** net Federal Funds limitation decrease

Major areas of savings

- Transfer to APD: **\$2.1M**

Major challenges

- Central Services deficit: **\$10.2M**

State Assessments and Enterprise-wide Costs

- **\$0.60million** net General Fund savings
- **\$1 million** net Federal Funds limitation decrease

Major areas of savings

- Postage and handling cost transfer:
\$1.7M

Major challenges

- Positions and other transfers: **\$1M**

Key areas of risk

**Federal policies
and penalties**



**Caseload
fluctuations**



**Economic
factors**



Questions



OREGON DEPARTMENT OF
Human Services