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To: Human Services Subcommittee

From: Gregory Jolivette, Legislative Fiscal Office

Date: June 5, 2025

Subject: SB 5526 – Department of Human Services
Work Session Recommendations

Department of Human Services
Agency Totals

FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	4,403,113,388	6,107,272,145	7,360,946,449	7,438,581,210
Other Funds	847,413,070	1,182,596,085	1,270,539,464	1,303,738,011
Federal Funds	7,883,531,296	8,878,935,477	10,384,460,891	10,850,785,264
Federal Funds NL	4,793,396,288	3,681,868,127	3,381,868,127	3,381,868,127
TOTAL FUNDS	**17,927,454,042**	**19,850,671,834**	**22,397,814,931**	**22,974,972,612**
Positions	10,448	11,282	11,240	11,351
FTE	10,268.08	10,960.24	11,189.45	11,279.21

The Department of Human Services (DHS) supports children, families, seniors, people with disabilities, and individuals with intellectual/developmental disabilities by providing a range of services through 170 field offices and many community partners. The agency's mission is to help Oregonians in their own communities achieve safety, well-being, and independence through services that protect, empower, respect choice, and preserve dignity.

The LFO recommended total funds budget for the Department of Human Services is $22,974,972,612, an increase of 15.7% compared to the 2023-25 legislatively approved budget (LAB) and 2.6% above the 2025-27 current service level (CSL). The recommended General Fund budget represents a 21.8% increase from the 2023-25 LAB and a 1.05% increase from the 2025-27 CSL. Attached are the recommendations from the Legislative Fiscal Office for the Department of Human Services.

Agency Overview

Key Investments. The recommended budget makes General Fund investments in a few key areas, namely provider reimbursement rates, program enhancements, and operational infrastructure. Investments in each of these areas is discussed below.

Provider Rates. To maintain quality of care and access to services for vulnerable individuals, the recommended budget adds $75 million General Fund to the current service level (CSL) budget to increase Medicaid provider reimbursement rates for long-term services and supports funded by the Aging and People with Disabilities (APD) and Intellectual/Developmental Disabilities (I/DD) programs, as well as $2.5 million General Fund to increase payments for the Independent Living Program administered by Child Welfare. It should also be noted that the CSL budget includes a 6% rate increase for Behavioral Rehabilitation Services, and a 11.3% rate increase for Nursing Facility daily rates.

The recommended rate increases for APD and I/DD, as well as the updated rate payment methodologies are intended to increase direct care worker wages and increase transparency in payment rates. In general, the LFO recommendation provides larger rate increases for services and provider types that have fallen behind, and smaller increases for providers that have fared better in recent years regarding payment rates.

Program Enhancements. The recommended budget makes several strategic investments aimed at enhancing program service delivery and outcomes. It adds $19.7 million General Fund to the CSL budget to increase access to youth homelessness prevention and intervention services, and $7 million General Fund to broaden the reach of evidence-based services designed to prevent child welfare involvement. The CSL budget includes an increase of $56.9 million General Fund to launch a new service delivery model called Agency with Choice in the APD and I/DD programs, in accordance with HB 4129 (2024), SB 521 (2024), and SB 104 (2023).

Operational Infrastructure and Capability. To improve the agency's operational infrastructure and capacity, the recommended budget adds $2.2 million General Fund and six positions (4.50 FTE) for the agency's mainframe modernization project, $1.7 million General Fund for security contracts to increase worker and client safety in DHS field offices, and $2.8 million General Fund and 33 positions (21.27 FTE) for more timely inspections of newly licensed community based care facilities and those that experience a change of ownership.

Other Agency Budget Adjustments. Several recommended budget adjustments affect multiple programs within the agency, including changes to services and supplies; routine modifications based on updated caseload forecasts and expenditure data; updates to the Federal Medical Assistance Percentage (FMAP), and positions transfers between programs. These are described below.

Current Service Level Reductions. The LFO recommendation includes $130 million of General Fund savings resulting from reductions to the current service level budget. This includes $37.6 million in reductions to services and supplies, IT hardware and software purchases, and postage and handling; $43.4 million in reductions to program and training budgets, and $48 million in one-time fund shifts. Also included in the LFO recommendation is the elimination of 10 positions that have been vacant for more than 12 months. Most of the DHS program budgets include one or more of these types of reductions. In the attached work sheets, CSL reductions are found in Pkg 90 (GB Analyst Adjustment)

and in Pkg 801 (LFO Analyst Adjustment). The package 90 reductions were included in the Governor's Budget.

Federal Medical Assistance Percentage (FMAP). The FMAP is computed annually from a formula that considers the average per capita income of the state relative to the national average. Between Fall 2024 and Spring 2025 the FMAP rate declined by 0.29% resulting in General Fund costs of $31.5 million across all affected programs.

Caseload/Cost Per Case Adjustments. The recommended budget adjusts for the Fall 2024 and Spring 2025 caseload forecasts, as well as updates to cost per case assumptions based on a comparison of projected to actual expenditures. These adjustments are included in the Fall 2024 Reshoot and Spring 2025 Reshoot packages (Pkg 95 and Pkg 809).

Position Transfers. When the Oregon Eligibility Partnership (OEP) budget structure was created, numerous positions were shifted from Self Sufficiency Programs (SSP), APD, and I/DD. Over the course of the biennium, program managers have been sorting out the specific individuals that should move to OEP, which has necessitated a series of technical adjustments to transfer positions between the programs. These changes generally have a net zero budget impact. These adjustments are included in the Fall 2024 Reshoot and Spring 2025 Reshoot packages (Pkg 95 and Pkg 809).

Program Budget Details

Self Sufficiency Programs. The LFO recommended total funds budget for Self Sufficiency Programs (SSP) is 4.7% below the 2023-25 legislatively approved budget and 1% above the 2025-27 current service level (CSL). The General Fund Budget is 10% below 2023-25, which largely reflects the proposed one-time use of federal Temporary Assistance to Needy Families (TANF) Block Grant dollars in lieu of General Fund for qualified personal services costs.

Pkg 90: GB Analyst Adjustments - Reduces the General Fund by $20 million and increases Federal Funds $20 million. Federal TANF carryover funds will be used on a one-time basis to cover qualified personal services costs.

Pkg 95 - Fall 2024 Reshoot - Increases General Fund by $6.5 million, Other Funds expenditure limitation by $5.1 million, and Federal Funds expenditure limitation by $5.8 million, This package adjusts for Temporary Assistance to Needy Families (TANF) caseload and cost per case changes based on the Fall 2024 caseload forecast. Includes several technical adjustments that net to zero on an agency wide basis.

Pkg 108: SNAP Elderly Simplified App - Increases General Fund by $104,838 and Federal Funds expenditure limitation by $104,838 and provides one position (0.75 FTE) to implement the SNAP elderly simplified application project, a federal option states can use to streamline the SNAP application process for older adults and people with disabilities.

Pkg 502: Youth Experiencing Homelessness Program -- Core Services Maintenance - Increases General Fund by $19.7 million and provides six permanent full-time positions (5.25 FTE) for an ongoing investment in housing stability and support services for youth experiencing homelessness. Grants will support emergency shelter, transitional housing, host homes and direct cash transfers.

Pkg 801: LFO Analyst Adjustments:

- *Fund Shift*. Reduces the General Fund by $10 million and increases Federal Funds by $10 million. Federal TANF carryover funds will be used on a one-time basis to cover qualified personal services costs.
- *Tax Infrastructure Program*. Reduces the Tax Infrastructure Program budget by $3.9 million General Fund and redirects funds to core services.

Pkg 802: Long Term Vacant Positions: Eliminates one position (1.00 FTE) that has been vacant for more than 12 months for General Fund savings of $92,677 (total funds savings of $165,227)

Pkg 809: Spring 2025 Reshoot. Increases General Fund by $7.1 million, Other Funds by $29,005, and Federal Funds by $7.5 million and provides 35 positions (35.00 FTE). Includes caseload and cost per case changes based on the Spring 2025 caseload forecast, as well as position transfers between SSP and Oregon Eligibility Program.

Child Welfare. The LFO recommended total funds budget for Child Welfare is 7.4% above the 2023-25 legislatively approved budget and 5.1% below the 2025-27 current service level. The recommended General Fund budget is 11.8% above the 2023-25 LAB.

Pkg 90: GB Analyst Adjustments

- *Services and Supplies*. Eliminates the phase-in of services and supplies and reduces the program training budget for General Fund savings of $21.4 million.
- *Temporary Lodging Prevention*. Provides $10 million General Fund on an ongoing basis to support efforts to reduce agency reliance on hotel lodging when foster youth are temporarily displaced.

Pkg 95 - DHS Fall 2024 Reshoot - Reduces General Fund by $1 million and increases Other Funds by $4.9 million and Federal Funds by $2.7 million. Transfers positions/funding to SSP and adds positions to administer the federal Foster Care Certainty grant for a net increase of seven positions (4.41 FTE).

Pkg 112 - Family First Prevention Services - Provides $7 million General Fund ($14.1 million total funds) to support continued implementation of evidence-based programs designed to prevent child welfare involvement. Includes funds for training, technical assistance, and services. Supported treatments and services include Family Functional Therapy, Parents as Teachers, Parent Child Interaction Therapy, and Motivational Interviewing, and Kinship Navigator services.

Pkg 501: Foster Care Youth Path to Housing Stability. Provides $2.4 million General Fund ($2.5 million total funds) to increase provider payments for the Independent Living Program. Effective July 1, 2026, increases the monthly Basic ILP payment to $435 per youth, and the monthly Peer Group payment to $150 per youth.

Pkg 801: LFO Analyst Adjustments:

- *Foster Care Rate Calculation Error*. Reduces General Fund by $4.9 million to correct a calculation error in the proposed increase.
- *Foster Care Rate*. Reduces General Fund by $5.8 million to remove the foster care rate increase included in the CSL budget.

- *Respite Utilization*. Reduces General Fund by $15 million to reflect low utilization of CW respite services.

Pkg 802: Long Term Vacant Positions. Reduces General Fund by $604,246 and Federal Funds by $102,210 and eliminates four positions (4.00 FTE) that have been vacant more than 12 months.

Pkg 809: Spring 2025 Reshoot. Reduces General Fund by $29.4 million (total funds by $53 million) to reflect one-time program savings, as well as changes in caseload and cost per case based on the Spring 2025 caseload forecast.

Vocational Rehabilitation. The LFO recommended total funds budget for Vocational Rehabilitation is less than 1% below the 2023-25 legislatively approved budget and 4.5% below the 2025-27 current service level. The General Fund budget is 9.3% above the 2023-25 LAB.

Pkg 105: Contract and Fiscal Compliance. Provides $745,663 General Fund and four permanent positions (3.00 FTE) to address federal corrective actions intended to strengthen fiscal oversight and monitoring of contracts as well as improve and expand employment services throughout the state.

Pkg 809: Spring 2025 Reshoot. Reduces Other Funds limitation by $7.9 million as the agency will no longer receive school source revenues through the Youth Transitions Program.

Aging and People with Disabilities. The LFO recommended total funds budget for Aging and People with Disabilities is 27.9% above the 2023-25 legislatively approved budget and 2% above the 2025-27 current service level. The General Fund budget is 32.7% above 2023-25.

Pkg 90: GB Analyst Adjustments

- *Services and Supplies.* Eliminates the phase-in of services and supplies for General Fund savings of $1.1 million.
- *Quality Care Fund*. Shifts $18 million of General Fund costs to the Quality Care Fund on a one-time basis.
- *Mental Health Contracts.* Reduces funding for mental health contracts by $3.3 million General Fund.
- *Adult Foster Homes Rate Increase and Methodology Change*. Provides $22.4 million General Fund ($60.5 million total funds) to implement an acuity-based rate methodology, effective January 1, 2026, for Adult Foster Homes. Provides a 21% provider rate increase. The recommendation includes a related budget note.

Pkg 95: Fall 2024 Reshoot. Provides $535,047 General Fund and increases Other Funds by $17.7 million and Federal Funds by $197,128. Changes are associated with transferring positions between APD and OEP, as well as increased revenue associated with waivered case management.

Pkg 101: Safety and Regulatory Oversight. Provides $1.3 million General Fund ($2.6 million totals funds) and 19 positions (8.75 FTE) to conduct more timely inspection of newly licensed facilities and those that experience a change of ownership. Request would allow DHS to review community-based care facilities and homes within 120 days of being newly licensed or after a change in ownership. The recommendation includes a related budget note.

Pkg 801: LFO Analyst Adjustments - Community Based Care Rate Increase. Provides $19.4 million General Fund ($53 million total funds) for provider rate increases as shown below.

Package 801: LFO Analyst Adjustment Community Based Care Provider Rates					
Programs	General Fund	Federal Funds	Total	Proposed Adjustment 1-Jul-25	Proposed Adjustment 1-Jul-26	Total 25-27
APD Services	**$ 19,448,304**	**$ 33,538,020**	**$ 52,986,324**			
In-Home Supports - Agency	7,113,128	12,535,039	19,648,167	3.5%	2.5%	6.1%
Assisted Living	4,873,047	8,587,479	13,460,526	3.0%	3.0%	6.1%
Residential Care -Standard	4,046,308	7,130,567	11,176,875	19.6%	21.6%	41.2%
Memory Care	1,442,486	2,542,006	3,984,492	1.1%	2.1%	3.2%
Adult Day Services	102,854	181,253	284,107	5.0%	6.0%	11.0%
PACE Services	1,870,481	2,561,676	4,432,157	0.5%	1.5%	2.0%

Pkg 809: Spring 2025 Reshoot. Adjusts for Spring 2025 caseload forecast, changes in cost per case, FMAP, Medicaid participation and workload model positions for the department and Area Agencies on Aging. Reduces General Fund by $4.7 million and increases Other Funds expenditure limitation by $6 million and Federal Funds expenditure limitation by $6.1 million.

Intellectual/Developmental Disabilities. The LFO recommended total funds budget for Intellectual/Developmental Disabilities is 26.9% above the 2023-25 legislatively approved budget and 7.5% above the 2025-27 current service level. The General Fund budget is 27.3% above 2023-25.

Pkg 90: GB Analyst Adjustments

- *Services and Supplies*. Eliminates the phase-in of services and supplies for General Fund savings of $1.6 million.
- *In/House Licensing and Certification*. Makes a net reduction of $2.3 million General Fund ($4.3 million total funds) and provides 20 positions (15.00 FTE) to bring I/DD licensing and certification activities in-house.
- *I/DD Contracts.* Makes an unallocated reduction of $1.5 million General Fund ($3 million total funds) to the budget for I/DD contracts.

Pkg 101: Safety and Regulatory Oversight. Provides $1.6 million General Fund ($3.1 million totals funds) and 14 positions (12.52 FTE) to conduct more timely inspections of newly licensed facilities and those that experience a change of ownership. Request would allow DHS to review community-based care facilities and homes within 120 days of being newly licensed or after a change in ownership. The recommendation includes a related budget note.

Pkg 801: LFO Analyst Adjustments - I/DD Provider Rate Increases. Provides $33.2 million General Fund ($90.9 million total funds) for provider rate increases as shown below.

Package 801: LFO Analyst Adjustment I/DD Provider Rates				Proposed Rate Adjustment		
Programs	**General Fund**	**Federal Funds**	**Total**	**1-Jul-25**	**1-Jul-26**	**Total 25-27**
ODDS Services	**$ 33,167,991**	**$ 57,722,797**	**$ 90,890,788**			
Children Foster Home	1,041,626	1,835,595	2,877,221	5.0%	6.0%	11.3%
Adult 24 Hour Group Homes	25,311,566	44,605,058	69,916,624	2.4%	3.4%	5.8%
Children 24 Hour Group Homes	2,052,878	3,617,664	5,670,542	2.3%	3.3%	5.6%
Children Host Homes	24,620	43,387	68,007	2.3%	3.3%	5.7%
Adult Supported Living	1,644,492	2,897,990	4,542,482	0.0%	5.0%	5.0%
Day Support Activities	932,928	1,644,043	2,576,971	1.1%	2.1%	3.3%
Employment Services	1,851,660	2,535,900	4,387,560	1.8%	2.8%	4.6%
Transportation Services	308,221	543,160	851,381	1.0%	2.0%	3.0%

Pkg 802: Long Term Vacant Positions. Reduces General Fund by $122,931 and Federal Funds by $325,944 and eliminates two positions (2.00 FTE) that have been vacant more than 12 months.

Pkg 809: Spring 2025 Reshoot. Adjusts for Spring 2025 caseload forecast, changes in cost per case, FMAP, Medicaid participation and workload model changes for case management entities. Increases General Fund by $97.3 million and increases Federal Funds expenditure limitation by $299.4 million.

Oregon Eligibility Partnership. The LFO recommended total funds budget for Oregon Eligibility Partnership is 19.3% above the 2023-25 legislatively approved budget and 4% above the 2025-27 current service level. The General Fund budget is 18% above 2023-25.

Pkg 70: Revenue Shortfall: Reduces Other Funds expenditure limitation $3.7 million to reflect the expiration of bond proceeds that were being used for ONE system change requests. However, DHS later determined that some bond proceeds would be leftover and made an offsetting adjustment to Other Funds in the Spring 2025 reshoot.

Pkg 90: GB Analyst Adjustments:

- *Services and Supplies*. Eliminates the phase-in of services and supplies for General Fund savings of $10.9 million .6 million. This action also reduces Other Funds expenditure limitation by $26,473, and Federal Funds expenditure limitation by $2.9 million.
- *Training.* Reduces the program training budget by $750,000 General Fund.

Pkg 95: Fall 2024 Reshoot: Increases General Fund by $5.5 million and total funds by $10 million and provides a net increase of 13 positions (12.98 FTE) to reflect position transfers between OEP, SSP, and ADP.

Pkg 104: Data Services Hub: Provides $4.5 million General Fund ($17.9 million total funds) to cover fees to use the federal data hub to process applications for benefits. States are now required to cover 25% of the cost of these transactions.

Pg 108: SNAP Elderly Simplified App: Provides $476,087 General Fund (952,174 total funds) and one position (0.75 FTE) to cover system modification costs and workload to implement a SNAP simplified application and process for older adults and people with disabilities.

Pkg 201 Mainframe Modernization: Provides $384,446 General Fund ($768,892 total funds) and four positions (3.00 FTE) for ongoing planning to transition programs off the outmoded mainframe and onto the ONE system or other procured options.

Pkg 809: Spring 2025 Reshoot: Reduces General Fund by $5.3 million and increases Other Funds by $6.6 million and Federal Funds by $25 million and reduces program staff by 39 positions (39.00 FTE). Net adjustment reflects (1) the transfer of positions/funding to other programs, and (2) limitation to allow program to expend remaining bond proceeds related to ONE system change requests.

Central, Shared, State Assessments and Enterprise-wide Costs. The LFO recommended total funds budget for Central, Shared, and State Assessments and Enterprise-wide Costs is 7.7% above the 2023-25 legislatively approved budget and 1.7% below the 2025-27 current service level. The General Fund budget is 9.5% above 2023-25.

Pkg 90: GB Analyst Adjustments:

- Services and Supplies, IT Direct Charge, Postage and Handling. Reduces General Fund by $7.7 million (total funds by $10.6 million). Eliminates phase-in of services and supplies, removes inflation for Uplift, and reduces the budget for IT hardware/software purchases and postage and handling.

Pkg 95: Fall 2024 Reshoot: Provides an increase of $507,709 General Fund ($1.5 million total funds) and a net increase of four positions (4.00 FTE) for positions related to the Summer Electronic Benefit Transfer program transferred to the correct place in the agency budget structure.

Pkg 109: Office and Worker Safety: Provides an increase of $1.7 million General Fund ($4 million total funds) for contract security to address customer service and staff safety in large field offices that are open to the public.

Pkg 201 Mainframe Modernization: Provides $1.8 million General Fund ($5.5 million total funds) and two positions (1.5 FTE) for ongoing planning to transition pay and benefit systems from the outmoded mainframe to a cloud-based environment.

Pkg 501: Foster Care Youth Path to Housing Stability. Provides $61,794 General Fund ($197,299 total funds) and one position (0.50 FTE) to reconcile ACH transfers being received from the Social Security Administration and insuring correct amounts are allocated to client accounts for child welfare involved clients.

Pkg 802: Long Term Vacant Positions. Reduces Other Funds expenditure limitation $529,647 and eliminates three positions (3.00 FTE) that were vacant more than 12 months.

Pkg 809: Spring 2025 Reshoot: Increases General Fund $2.7 million, reduces Other Funds by $4.1 million and Federal Funds by $20 million, and provides two positions (5.60 FTE). This includes $1.5 million

General Fund on a one-time basis to provide flood relief in Coos, Douglas and Harney Counties and $778,436 General Fund in roll-up costs for increased AG costs approved in the Fall rebalance.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5526. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5526, with modifications. *(vote)*

Performance Measures

See attached "Legislatively Proposed 2025-27 Key Performance Measures."

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Budget Notes

#1 Budget Note: Safety and Regulatory Oversight

The Department of Human Services is directed to use the funds associated with Policy Option Package 101 to support the following efforts: (a) Ensure that applications for residential facilities and adult foster homes include proposed policies that demonstrate the prospective provider is prepared to respond to emergencies and support residents with person-centered service delivery; (b) Ensure all providers are inspected within 120 days after their initial licenses are issued or after a change of ownership, and collaborate with providers to address any systemic non-compliance issues identified during those inspections; and, (c) Strengthen

memory care facility endorsement requirements to ensure providers meet the specialized needs of residents receiving memory care services, including staff and administrator training, plans for elopement notification and resident transfer, and procedures for emergency evacuation and facility closures.

#2 Budget Note: Wage Transparency

The Department of Human Services is directed to collect data from assisted living facilities, residential care facilities, memory care communities, adult foster homes, and In-Home Care agencies that hold Medicaid contracts with the State of Oregon and serve a material number of Medicaid beneficiaries. The specific information to be collected is the average hourly base pay of direct caregivers as of June 30, 2025, and August 30, 2026. DHS shall compile and summarize this data by care setting and by the state's minimum wage regions in a report to be submitted to the Joint Committee on Ways and Means Subcommittee on Human Services by March 1, 2027. All data provided by community-based care providers and included in the report must be deidentified.

#3 Budget Note: APD Adult Foster Home Rate Methodology

On January 1, 2026, the Department of Human Services will implement a restructured rate methodology for payments to APD adult foster home providers, following consultation with impacted providers. This new methodology must include adoption of an acuity-based payment model designed to reduce reliance on exceptional payments. The model and associated rates must also require adult foster home providers to meet minimum thresholds for additional staff hours and be within the appropriated funding.

#4 Budget Note: Residential Care Facility Rate Methodology

On January 1, 2026, the Department of Human Services will implement a restructured rate methodology for payments to standard licensed residential care facility providers, following consultation with impacted providers. The restructured Medicaid rates must be (a) based on individual assessments, (b) reflective of the continuum of need that translates into varying intensity of supports for an individual receiving care, and (c) within the appropriated funding.

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes, with modifications. *(vote)*

Amendment

LFO recommends a budget of $7,438,581,210 General Fund, $1,303,738,011 Other Funds, $10,850,785,264 Federal Funds, and 11,351 positions (11,279.21 FTE), which is reflected in the –2 amendment.

MOTION: I move adoption of the –2 amendment to SB 5526. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5526, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5526, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

DEPARTMENT OF HUMAN SERVICES: AGENCY TOTALS
SB 5526 WORK SESSION

	GEN FUND	OTHER	FEDERAL	NL FEDERAL	TOTAL FUNDS	POS	FTE
2023-25 Legislatively Approved Budget (As of Dec 2024)	**6,107,272,145**	**1,182,596,085**	**8,878,935,477**	**3,681,868,127**	**19,850,671,834**	**11,282**	**10,960.24**
2025-27 Current Service Level	**7,360,946,449**	**1,270,539,464**	**10,384,460,891**	**3,381,868,127**	**22,397,814,931**	**11,240**	**11,189.45**
2025-27 Governor's Budget	**7,354,596,113**	**1,303,312,537**	**10,453,525,671**	**3,381,868,127**	**22,493,302,448**	**11,413**	**10,930.88**
2025-27 LFO RECOMMENDED BUDGET	**7,438,581,210**	**1,303,738,011**	**10,850,785,264**	**3,381,868,127**	**22,974,972,612**	**11,351**	**11,279.21**
Vocational Rehabilitation	44,880,988	3,207,470	104,590,608	-	152,679,066	286	284.04
Child Welfare	1,143,571,058	44,914,816	634,959,911	-	1,823,445,785	3,590	3,555.41
Aging and People with Disabilities	2,415,198,285	408,278,413	4,170,072,538	-	6,993,549,236	1,618	1,599.80
Intellectual and Developmental Disabilities	2,486,190,022	34,277,316	4,378,753,565	-	6,899,220,903	1,030	1,019.33
Oregon Eligibility Partnership	438,234,577	12,302,457	524,534,304	-	975,071,338	2,616	2,612.89
Self Sufficiency Programs	338,487,057	487,414,104	668,504,367	3,381,868,127	4,876,273,655	1,033	1,032.00
Central, Shared, Assessments	572,019,223	313,343,435	369,369,971	-	1,254,732,629	1,178	1,175.74
TOTAL 2025-27 DHS RECOMMENDED BUDGET	**7,438,581,210**	**1,303,738,011**	**10,850,785,264**	**3,381,868,127**	**22,974,972,612**	**11,351**	**11,279.21**
$ Change from 2023-25 Approved	**1,331,309,065**	**121,141,926**	**1,971,849,787**	**(300,000,000)**	**3,124,300,778**	**69**	**318.97**
% Change from 2023-25 Approved	**21.80%**	**10.24%**	**22.21%**	**-8.15%**	**15.74%**	**0.61%**	**2.91%**
$ Change from 2025-27 CSL Estimate	**77,634,761**	**33,198,547**	**466,324,373**	**-**	**577,157,681**	**111**	**89.76**
% Change from 2025-27 CSL Estimate	**1.05%**	**2.61%**	**4.49%**	**0.00%**	**2.58%**	**0.99%**	**0.80%**
$ Change from 2025-27 Governor's Budget	**83,985,097**	**425,474**	**397,259,593**	**-**	**481,670,164**	**(62)**	**348.33**
% Change from 2025-27 Governor's Budget	**1.14%**	**0.03%**	**3.80%**	**0.00%**	**2.14%**	**-0.54%**	**3.19%**

DEPARTMENT OF HUMAN SERVICES: SELF SUFFICIENCY
SB 5526 WORK SESSION

		GENERAL	OTHER	FEDERAL	NL FEDERAL	TOTAL FUNDS	POS	FTE	Comments
	2023-25 Legislatively Approved Budget (As of Dec 2024)	**376,068,197**	**454,376,470**	**601,505,942**	**3,681,868,127**	**5,113,818,736**	**1,061**	**1,015.21**	
	2025-27 Current Service Level	**339,042,415**	**482,304,639**	**625,141,542**	**3,381,868,127**	**4,828,356,723**	**1,011**	**1,010.50**	
	2025-27 Governor's Budget	**349,822,921**	**487,379,672**	**650,605,647**	**3,381,868,127**	**4,869,676,367**	**999**	**998.00**	
	2025-27 LFO RECOMMENDED BUDGET	**338,487,057**	**487,414,104**	**668,504,367**	**3,381,868,127**	**4,876,273,655**	**1,033**	**1,032.00**	
1	**2025-27 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL**								
2									
3	**2025-27 Current Service Level Estimate**	339,042,415	482,304,639	625,141,542	3,381,868,127	4,828,356,723	1,011	1,010.50	
4									
5	**LFO Recommendations for Existing Packages**								
6	Pkg 090: GB Analyst Adjustment	(20,000,000)	-	20,000,000	-	-	-	-	One-time shift from GF to federal TANF
7	Pkg 095: Fall 2024 Reshoot	6,477,533	5,080,509	5,808,811	-	17,366,853	(19)	(18.50)	Caseload, CPC, positions transfer from OEP
8	Pkg 108: SNAP Elderly Simplified Application	104,838	-	104,838	-	209,676	1	0.75	Implements new process and application
9	Pkg 502: YEHP Core Service Maintenance	19,707,205	-	-	-	19,707,205	6	5.25	Ongoing increase
10									
11	**Other Recommended Adjustments**					-			
12	Pkg 801: LFO Analyst Adjustments					-			
13	TANF Carryover	(10,000,000)	-	10,000,000	-	-	-	-	One-time shift from GF to federal TANF
14	Tax Infrastructure Program	(3,900,000)	-	-	-	(3,900,000)	-	-	Ongoing reduction to program
15	Pkg 802: Long Term Vacant Positions	(92,677)	(49)	(72,501)	-	(165,227)	(1)	(1.00)	Position was vacant more than 12 months
16	Pkg 809: Spring 2025 Reshoot	7,147,743	29,005	7,521,677	-	14,698,425	35	35.00	Caseload, CPC positions transfers from OEP
17									
18	**Total adjustments LFO Rec from CSL**	**(555,358)**	**5,109,465**	**43,362,825**	**-**	**47,916,932**	**22**	**21.50**	
19									
20	**TOTAL 2025-27 LFO Recommended Budget**	**338,487,057**	**487,414,104**	**668,504,367**	**3,381,868,127**	**4,876,273,655**	**1,033**	**1,032.00**	
21									
22	**$ Change from 2023-25 Approved**	**(37,581,140)**	**33,037,634**	**66,998,425**	**(300,000,000)**	**(237,545,081)**	**(28)**	**16.79**	
23	**% Change from 2023-25 Approved**	**-9.99%**	**7.27%**	**11.14%**	**-8.15%**	**-4.65%**	**-2.64%**	**1.65%**	
24	**$ Change from 2025-27 CSL Estimate**	**(555,358)**	**5,109,465**	**43,362,825**	**-**	**47,916,932**	**22**	**21.50**	
25	**% Change from 2025-27 CSL Estimate**	**-0.16%**	**1.06%**	**6.94%**	**0.00%**	**0.99%**	**2.18%**	**2.13%**	
26	**$ Change from 2025-27 Governor's Budget**	**(11,335,864)**	**34,432**	**17,898,720**	**-**	**6,597,288**	**34**	**34.00**	
27	**% Change from 2025-27 Governor's Budget**	**-3.24%**	**0.01%**	**2.75%**	**0.00%**	**0.14%**	**3.40%**	**3.41%**	

DEPARTMENT OF HUMAN SERVICES: CHILD WELFARE
SB 5526 WORK SESSION

	GEN FUND	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE	Comments
2023-25 Legislatively Approved Budget (As of Dec 2024)	**1,023,185,961**	**49,701,966**	**624,838,028**	**1,697,725,955**	**3,594**	**3,411.39**	
2025-27 Current Service Level	**1,202,164,935**	**49,800,724**	**670,320,945**	**1,922,286,604**	**3,583**	**3,552.50**	
2025-27 Governor's Budget	**1,197,373,410**	**44,648,701**	**668,019,232**	**1,910,041,343**	**3,612**	**3,572.77**	
2025-27 LFO RECOMMENDED BUDGET	**1,143,571,058**	**44,914,816**	**634,959,911**	**1,823,445,785**	**3,590**	**3,555.41**	

2025-27 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL

1								
2	**2025-27 Current Service Level Estimate**	1,202,164,935	49,800,724	670,320,945	1,922,286,604	3,583	3,552.50	
3								
4	**LFO Recommendations for Existing Packages**							
5	Pkg 90: GB Analyst Adjustments	(21,341,837)	(253,468)	(3,365,363)	(24,960,668)	-	-	Eliminates S&S phase-in and reduce training budget.
6	Pkg 90: GB Analyst Adjustments	10,000,000	-	-	10,000,000	-	-	Temporary lodging prevention - ongoing
7	Pkg 095: Fall 2024 Reshoot	(1,020,220)	(4,898,555)	(2,731,408)	(8,650,183)	7	4.41	Transfers positions to SSP and adds positions for grant
8	Pkg 112: Family First Prevention Services	7,041,752	-	7,041,752	14,083,504	2	1.50	Supports training, technical assistance, and services
9	Pkg 501: Foster Care Youth Path to Housing Stability	2,391,403	-	75,773	2,467,176	2	1.00	Effective July 1, 2026, increases monthly ILP payments/youth
10								
11	**Other Recommended Adjustments**							
12	Pkg 801: LFO Analyst Adjustments							
13	FC rate increase calculation error	(4,899,166)	-	(7,921,384)	(12,820,550)	-	-	Corrects CSL calculation error
14	Remove foster care rate increase	(5,811,438)	-	(4,430,184)	(10,241,622)	-	-	Removes FC rate increase added in CSL
15	Respite utilization adjustment	(15,000,000)	-	-	(15,000,000)	-	-	Reduces respite budget to reflect low utilization
16	Pkg 802: Long Term Vacant Positions	(604,246)	-	(102,210)	(706,456)	(4)	(4.00)	Positions were vacant more than 12 months.
17	Pkg 809: Spring 2025 Reshoot	(29,350,125)	266,115	(23,928,010)	(53,012,020)	-	-	Caseload, CPC, and FMAP. SSA salary range increase rollup
18								
19	**Total adjustments LFO Rec from CSL**	**(58,593,877)**	**(4,885,908)**	**(35,361,034)**	**(98,840,819)**	**7**	**2.91**	
20								
21	**TOTAL 2025-27 LFO Recommended Budget**	**1,143,571,058**	**44,914,816**	**634,959,911**	**1,823,445,785**	**3,590**	**3,555.41**	
22								
23	**$ Change from 2023-25 Approved**	**120,385,097**	**(4,787,150)**	**10,121,883**	**125,719,830**	**(4)**	**144.02**	
24	**% Change from 2023-25 Approved**	**11.77%**	**-9.63%**	**1.62%**	**7.41%**	**-0.11%**	**4.22%**	
25	**$ Change from 2025-27 CSL Estimate**	**(58,593,877)**	**(4,885,908)**	**(35,361,034)**	**(98,840,819)**	**7**	**2.91**	
26	**% Change from 2025-27 CSL Estimate**	**-4.87%**	**-9.81%**	**-5.28%**	**-5.14%**	**0.20%**	**0.08%**	
27	**$ Change from 2025-27 Governor's Budget**	**(53,802,352)**	**266,115**	**(33,059,321)**	**(86,595,558)**	**(22)**	**(17.36)**	
28	**% Change from 2025-27 Governor's Budget**	**-4.49%**	**0.60%**	**-4.95%**	**-4.53%**	**-0.61%**	**-0.49%**	

DEPARTMENT OF HUMAN SERVICES: VOCATIONAL REHABILITATION
SB 5526 WORK SESSION

		GEN FUND	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE	Comments
	2023-25 Legislatively Approved Budget (As of Dec 2024)	**41,073,319**	**10,939,321**	**101,134,498**	**153,147,138**	**285**	**280.34**	
	2025-27 Current Service Level	**44,135,325**	**11,063,358**	**104,590,608**	**159,789,291**	**282**	**281.04**	
	2025-27 Governor's Budget	**44,858,470**	**11,062,941**	**104,556,467**	**160,477,878**	**286**	**284.04**	
	2025-27 LFO RECOMMENDED BUDGET	**44,880,988**	**3,207,470**	**104,590,608**	**152,679,066**	**286**	**284.04**	
1	**2025-27 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL**							
2								
3	**2025-27 Current Service Level Estimate**	44,135,325	11,063,358	104,590,608	159,789,291	282	281.04	
4								
5	**LFO Recommendations for Existing Packages**							
6	Pkg 095: Fall 2024 Reshoot	-	-	-	-	-	-	
7	Pkg 105: Contract and Fiscal Compliance	745,663	-	-	745,663	4	3.00	Compliance with fedral audit reco
8								
9	**Other Recommended Adjustments**							
10	Pkg 801: LFO Analyst Adjustments							
11	Pkg 809: Spring 2025 Reshoot	-	(7,855,888)	-	(7,855,888)	-	-	Reduces OF limitation for Youth Transitions
12	**Total adjustments LFO Rec from CSL**	**745,663**	**(7,855,888)**	**-**	**(7,110,225)**	**4**	**3.00**	
13	**TOTAL 2025-27 LFO Recommended Budget**	**44,880,988**	**3,207,470**	**104,590,608**	**152,679,066**	**286**	**284.04**	
14								
15	**$ Change from 2023-25 Approved**	**3,807,669**	**(7,731,851)**	**3,456,110**	**(468,072)**	**1**	**3.70**	
16	**% Change from 2023-25 Approved**	**9.27%**	**-70.68%**	**3.42%**	**-0.31%**	**0.35%**	**1.32%**	
17	**$ Change from 2025-27 CSL Estimate**	**745,663**	**(7,855,888)**	**-**	**(7,110,225)**	**4**	**3.00**	
18	**% Change from 2025-27 CSL Estimate**	**1.69%**	**-71.01%**	**0.00%**	**-4.45%**	**1.42%**	**1.07%**	
19	**$ Change from 2025-27 Governor's Budget**	**22,518**	**(7,855,471)**	**34,141**	**(7,798,812)**	**-**	**-**	
20	**% Change from 2025-27 Governor's Budget**	**0.05%**	**-71.01%**	**0.03%**	**-4.86%**	**0.00%**	**0.00%**	

DEPARTMENT OF HUMAN SERVICES: AGING AND PEOPLE WITH DISABILITIES
SB 5526 WORK SESSION

	GEN FUND	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE	Comments
2023-25 Legislatively Approved Budget (As of Dec 2024)	**1,820,230,298**	**343,140,065**	**3,304,732,324**	**5,468,102,687**	**1,557**	**1,541.96**	
2025-27 Current Service Level	**2,398,679,004**	**366,523,811**	**4,090,877,607**	**6,856,080,422**	**1,559**	**1,551.05**	
2025-27 Governor's Budget	**2,410,164,924**	**402,221,724**	**4,146,919,244**	**6,959,305,892**	**1,619**	**1,582.50**	
2025-27 LFO RECOMMENDED BUDGET	**2,415,198,285**	**408,278,413**	**4,170,072,538**	**6,993,549,236**	**1,618**	**1,599.80**	
2025-27 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL							
2025-27 Current Service Level Estimate	2,398,679,004	366,523,811	4,090,877,607	6,856,080,422	1,559	1,551.05	
LFO Recommendations for Existing Packages							
Pkg 90: GB Analyst Adjustments - Services and Supplies	(1,131,700)	-	-	(1,131,700)	-	-	Eliminates services and supplies phase-in
Pkg 90: GB Analyst Adjustments - Qualiy Care Fund Use	(18,000,000)	18,000,000	-	-	-	-	One-time use of Quality Care Fund
Pkg 90: GB Analyst Adjustments - Mental Health Contracts	(3,263,533)	-	-	(3,263,533)	-	-	Reduces funding for APD mental health contracts
Pkg 90: GB Analyst Adjustments - AFH Rate Increase	22,383,705	-	38,076,068	60,459,773	-	-	Jan 1, 2026, increases AFH rate 21% and methodology change
Pkg 095: Fall 2024 Reshoot	535,047	17,731,448	197,128	18,463,623	3	3.00	Position moves between APD and OEP
Pkg 101: Safety and Regulatory Oversight	1,283,611	-	1,283,611	2,567,222	19	8.75	Increases frequency of safety inspections
	-	-	-	-	-	-	
Other Recommended Adjustments				-			
Pkg 801: LFO Analyst Adjustments				-			
CBC Facilities Provider Rate Increase	19,448,304	-	33,538,020	52,986,324	-	-	See work session memo
Pkg 809: Spring 2025 Reshoot	(4,736,153)	6,023,154	6,100,104	7,387,105	37	37.00	Caseload, CPC, FMAP, workload, ACA participation
Total adjustments LFO Rec from CSL	**16,519,281**	**41,754,602**	**79,194,931**	**137,468,814**	**59**	**48.75**	
TOTAL 2025-27 LFO Recommended Budget	**2,415,198,285**	**408,278,413**	**4,170,072,538**	**6,993,549,236**	**1,618**	**1,599.80**	
$ Change from 2023-25 Approved	**594,967,987**	**65,138,348**	**865,340,214**	**1,525,446,549**	**61**	**57.84**	
% Change from 2023-25 Approved	**32.69%**	**18.98%**	**26.18%**	**27.90%**	**3.92%**	**3.75%**	
$ Change from 2025-27 CSL Estimate	**16,519,281**	**41,754,602**	**79,194,931**	**137,468,814**	**59**	**48.75**	
% Change from 2025-27 CSL Estimate	**0.69%**	**11.39%**	**1.94%**	**2.01%**	**3.78%**	**3.14%**	
$ Change from 2025-27 Governor's Budget	**5,033,361**	**6,056,689**	**23,153,294**	**34,243,344**	**(1)**	**17.30**	
% Change from 2025-27 Governor's Budget	**0.21%**	**1.51%**	**0.56%**	**0.49%**	**-0.06%**	**1.09%**	

DEPARTMENT OF HUMAN SERVICES: INTELLECTUAL AND DEVELOPMENTAL DISABILITIES
SB 5526 WORK SESSION

		GEN FUND	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE	Comments
	2023-25 Legislatively Approved Budget (As of Dec 2024)	**1,952,672,610**	**32,174,448**	**3,450,158,904**	**5,435,005,962**	**991**	**979.64**	
	2025-27 Current Service Level	**2,359,667,193**	**34,277,316**	**4,023,876,534**	**6,417,821,043**	**996**	**992.06**	
	2025-27 Governor's Budget	**2,340,464,041**	**33,808,360**	**3,996,312,628**	**6,370,585,029**	**1,048**	**660.20**	
	2025-27 LFO RECOMMENDED BUDGET	**2,486,190,022**	**34,277,316**	**4,378,753,565**	**6,899,220,903**	**1,030**	**1,019.33**	
1	**2025-27 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL**							
2								
3	**2025-27 Current Service Level Estimate**	2,359,667,193	34,277,316	4,023,876,534	6,417,821,043	996	992.06	
4					-			
5	**LFO Recommendations for Existing Packages**							
6	Pkg 90: GB Analyst Adjustment - Services and Supplies	(1,572,226)	-	-	(1,572,226)	-	-	Eliminates phase-in of one-time reductions
7	Pkg 90: GB Analyst Adjustment - In-house licensing/certification	1,936,751	-	1,936,751	3,873,502	20	15.00	Staff to conduct licensing and certification
8	Pkg 90: GB Analyst Adjustment - In-house licensing/certification	(4,266,690)	-	(3,941,508)	(8,208,198)	-	-	Savings compared to contracting out for service
9	Pkg 90: GB Analyst Adjustment - Reduce contracts	(1,500,000)	-	(1,500,000)	(3,000,000)	-	-	Unallocated reduction to contract services
10	Pkg. 95: Fall 2024 Reshoot	-	-	-	-	-	-	No adjustment
11	Pkg. 101: Safety and Regulatory Oversight	1,550,862	-	1,550,862	3,101,724	14	12.52	Supports increased inspections
12								
13	**Other Recommended Adjustments**							
14	Pkg 801: LFO Analyst Adjustments							
15	I/DD Provider Rate Increase	33,167,991	-	57,722,797	90,890,788	-	-	See work session memo
16	Pkg 802: Long Term Vacant Positions	(122,931)	-	(325,944)	(448,875)	(2)	(2.00)	Positions were vacant more than 12 months
17	Pkg 809: Spring 2025 Reshoot	97,329,072	-	299,434,073	396,763,145	2	1.75	Updated for caseload and Medicaid participation
18								
19	**Total adjustments LFO Rec from CSL**	**126,522,829**	**-**	**354,877,031**	**481,399,860**	**34**	**27.27**	
20								
21	**TOTAL 2025-27 LFO Recommended Budget**	**2,486,190,022**	**34,277,316**	**4,378,753,565**	**6,899,220,903**	**1,030**	**1,019.33**	
22								
23	**$ Change from 2023-25 Approved**	**533,517,412**	**2,102,868**	**928,594,661**	**1,464,214,941**	**39**	**39.69**	
24	**% Change from 2023-25 Approved**	**27.32%**	**6.54%**	**26.91%**	**26.94%**	**3.94%**	**4.05%**	
25	**$ Change from 2025-27 CSL Estimate**	**126,522,829**	**-**	**354,877,031**	**481,399,860**	**34**	**27.27**	
26	**% Change from 2025-27 CSL Estimate**	**5.36%**	**0.00%**	**8.82%**	**7.50%**	**3.41%**	**2.75%**	
27	**$ Change from 2025-27 Governor's Budget**	**145,725,981**	**468,956**	**382,440,937**	**528,635,874**	**(18)**	**359.13**	
28	**% Change from 2025-27 Governor's Budget**	**6.23%**	**1.39%**	**9.57%**	**8.30%**	**-1.72%**	**54.40%**	

DEPARTMENT OF HUMAN SERVICES: OREGON ELIGIBILITY PARTNERSHIP
SB 5526 WORK SESSION

	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE	Comments
2023-25 Legislatively Approved Budget (As of Dec 2024)	**371,533,373**	**11,578,031**	**434,198,263**	**817,309,667**	**2,624**	**2,579.95**	
2025-27 Current Service Level	**444,374,422**	**9,484,966**	**483,531,991**	**937,391,379**	**2,637**	**2,635.16**	
2025-27 Governor's Budget	**444,885,391**	**5,712,458**	**501,750,069**	**952,347,918**	**2,659**	**2,654.89**	
2025-27 LFO RECOMMENDED BUDGET	**438,234,577**	**12,302,457**	**524,534,304**	**975,071,338**	**2,616**	**2,612.89**	

1	**2025-27 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL**							
2								
3	2025-27 Current Service Level Estimate	444,374,422	9,484,966	483,531,991	937,391,379	2,637	2,635.16	
4								
5	**LFO Recommendations for Existing Packages**							
6	Pkg 70: Revenue Shortfall	-	(3,740,083)	-	(3,740,083)	-	-	
7	Pkg 90: GB Analyst Adjustment - Services and Supplies	(10,932,742)	(26,473)	(2,868,377)	(13,827,592)	-	-	Eliminates S&S phase-in
8	Pkg 90: GB Analyst Adjustment - Training budget	(750,000)	-	-	(750,000)	-	-	Reduces training budget
9	Pkg 95: Fall 2024 Reshoot	5,496,191	-	4,540,098	10,036,289	13	12.98	Position transfers between programs
10	Pkg 104: Data Services Hub	4,461,370	-	13,471,166	17,932,536	-	-	State share of cost to use fedral hubs
11	Pkg 108: SNAP Elderly Simplified App	476,087	-	476,087	952,174	1	0.75	Implements new application/process
12	Pkg 201: Mainframe Modernization	384,446	-	384,446	768,892	4	3.00	Planning for transition to ONE or procured system
13								
14	**Other Recommended Adjustments**							
15	Pkg 809: Spring 2025 Reshoot	(5,275,197)	6,584,047	24,998,893	26,307,743	(39)	(39.00)	Caseload
16		-	-	-	-	-	-	
17	**Total adjustments LFO Rec from CSL**	**(6,139,845)**	**2,817,491**	**41,002,313**	**37,679,959**	**(21)**	**(22.27)**	
18								
19	**TOTAL 2025-27 LFO Recommended Budget**	**438,234,577**	**12,302,457**	**524,534,304**	**975,071,338**	**2,616**	**2,612.89**	
20								
21	**$ Change from 2023-25 Approved**	**66,701,204**	**724,426**	**90,336,041**	**157,761,671**	**(8)**	**32.94**	
22	**% Change from 2023-25 Approved**	**17.95%**	**6.26%**	**20.81%**	**19.30%**	**-0.30%**	**1.28%**	
23	**$ Change from 2025-27 CSL Estimate**	**(6,139,845)**	**2,817,491**	**41,002,313**	**37,679,959**	**(21)**	**(22.27)**	
24	**% Change from 2025-27 CSL Estimate**	**-1.38%**	**29.70%**	**8.48%**	**4.02%**	**-0.80%**	**-0.85%**	
25	**$ Change from 2025-27 Governor's Budget**	**(6,650,814)**	**6,589,999**	**22,784,235**	**22,723,420**	**(43)**	**(42.00)**	
26	**% Change from 2025-27 Governor's Budget**	**-1.49%**	**115.36%**	**4.54%**	**2.39%**	**-1.62%**	**-1.58%**	

DEPARTMENT OF HUMAN SERVICES: CENTRAL · SHARED · STATE ASSESSMENTS AND ENTERPRISE-WIDE COSTS
SB 5526 WORK SESSION

	GEN FUND	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE	Comments
2023-25 Legislatively Approved Budget (As of Dec 2024)	522,508,387	280,685,784	362,367,518	1,165,561,689	1,170	1,151.75	
2025-27 Current Service Level	572,883,155	317,084,650	386,121,664	1,276,089,469	1,172	1,167.14	
2025-27 Governor's Budget	567,026,956	318,478,681	385,362,384	1,270,868,021	1,190	1,178.48	
2025-27 LFO RECOMMENDED BUDGET	572,019,223	313,343,435	369,369,971	1,254,732,629	1,178	1,175.74	

1	**2023-25 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL**							
2								
3	**2023-25 Current Service Level Estimate**	572,883,155	317,084,650	386,121,664	1,276,089,469	1,172	1,167.14	
4								
5	**LFO Recommendations for Existing Packages**							
6	Pkg 90: GB Analyst Adjustment: SAEC	(7,735,912)	(296,711)	(2,606,688)	(10,639,311)	-	-	Eliminates S&S phase-in
7	Pkg 095: Dec-18 Rebalance/Non-CSL Reshoot	507,709	498,072	507,709	1,513,490	4	4.00	
8	Pkg 109: Office and Worker Safety	1,748,000	140,000	2,112,000	4,000,000	-	-	Supports security contracts
9	Pkg 201: Mainframe Modernization	1,822,997	407,237	3,233,556	5,463,790	2	1.50	Planning transition to ONE or procured option
10	Pkg 501: Foster Care Youth Path to Housing Stability	61,794	99,059	36,446	197,299	1	0.50	ILP admin costs
11	**Other LFO Recommended Adjustments**							
12	Pkg 809:Spring 2025 Reshoot	2,731,480	(4,059,225)	(20,034,716)	(21,362,461)	2	5.60	Includes $1.5 million flood relief, one-time
13	Pkg 802: Long Term Vacant Positions	-	(529,647)	-	(529,647)	(3)	(3.00)	Posiitons vacant more than 12 months
14	**Total adjustments LFO Rec from CSL**	**(863,932)**	**(3,741,215)**	**(16,751,693)**	**(21,356,840)**	**6**	**8.60**	
15								
16	**TOTAL 2023-25 LFO Recommended Budget**	**572,019,223**	**313,343,435**	**369,369,971**	**1,254,732,629**	**1,178**	**1,175.74**	
17								
18	**$ Change from 2023-25 Approved**	**49,510,836**	**32,657,651**	**7,002,453**	**89,170,940**	**8**	**23.99**	
19	**% Change from 2023-25 Approved**	**9.48%**	**11.63%**	**1.93%**	**7.65%**	**0.68%**	**2.08%**	
20	**$ Change from 2025-27 CSL Estimate**	**(863,932)**	**(3,741,215)**	**(16,751,693)**	**(21,356,840)**	**6**	**8.60**	
21	**% Change from 2025-27 CSL Estimate**	**-0.15%**	**-1.18%**	**-4.34%**	**-1.67%**	**0.51%**	**0.74%**	
22	**$ Change from 2025-27 Governor's Budget**	**4,992,267**	**(5,135,246)**	**(15,992,413)**	**(16,135,392)**	**(12)**	**(2.74)**	
23	**% Change from 2025-27 Governor's Budget**	**0.88%**	**-1.61%**	**-4.15%**	**-1.27%**	**-1.01%**	**-0.23%**	

Legislatively Proposed 2025 - 2027 Key Performance Measures

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Agency: Department of Human Services

Mission Statement:

To help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
7. REDUCTION OF RACE/ETHNICITY DISPARITIES IN LENGTH OF STAY (CW) - Outcome disparity in length of stay (reported in months) for children in substitute care by race/ethnicity	a) Non-Hispanic African American	Approved	30.60	18	18
	b) Non-Hispanic Asian/Pacific Islander		31.80	18	18
	c) Non-Hispanic White		27.60	18	18
	d) Non-Hispanic Native American/Alaskan Native		26.80	18	18
	e) Hispanic (any race)		29.30	18	18
8. CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percentage of children served in Child Welfare on an average daily basis (in home and foster care) who were served while residing in their parent's home		Approved	24.30%	33%	33%
9. TIMELY ELIGIBILITY DETERMINATION FOR ODDS SERVICES - The percentage of individuals who apply for ODDS services who are determined eligible within 90 days from application		Approved	66%	75%	75%
11. SUPPORTED ODDS EMPLOYMENT SERVICES TO MAINTAIN COMPETITIVE INTEGRATED EMPLOYMENT - Number of individuals in competitive integrated employment or individual supported employment		Approved	1,948	2,100	2,100
12. ABUSE/NEGLECT OF ADULTS WITH DEVELOPMENTAL DISABILITIES (ODDS) - The percentage of substantiated abuse/neglect of adults in licensed and endorsed programs		Approved	1.56%	1.70%	1.70%
13. HOUSEHOLDS AT, OR ABOVE, LIVING WAGE FOUR QUARTERS AFTER LEAVING SSP PROGRAM - The median percentage of households leaving Self Sufficiency who are at, or above, a living wage four quarters out		Approved	75.60%	71%	71%
14. SSP PARTICIPANTS REPORTING HOUSING STABILITY - The percentage of Self Sufficiency participants who report their housing needs are fully met		Approved	17%	25%	25%
15. SSP PARTICIPANTS REPORTING FOOD SECURITY - The percentage of Self Sufficiency participants who report they did not worry about having enough food, or actually run out of food, in the past 12 months		Approved	17.40%	20%	20%
16. SSP PARTICIPANTS REPORTING GREATER SELF-EFFICACY - The percentage of Self Sufficiency participants who report they feel more confident in their ability to improve their current circumstances because of SSP and other services they were connected to		Approved	55.70%	75%	75%
17. OVRS CONSUMERS WHO ARE SUCCESSFULLY EMPLOYED AT PROGRAM EXIT - The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed at program exit		Approved	54.63%	65%	65%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
18. OVRS CONSUMERS EMPLOYED IN SECOND QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during second quarter following program exit		Approved	58.08%	55%	55%
19. OVRS CONSUMERS EMPLOYED IN FOURTH QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during fourth quarter following program exit		Approved	55.80%	55%	55%
20. OVRS MEDIAN QUARTERLY WAGE AT SECOND QUARTER FOLLOWING PROGRAM EXIT - Median quarterly wage at second quarter following OVRS program exit		Approved	$3,963.75	$3,500.00	$3,500.00
21. DHS CUSTOMER SATISFACTION - The percentage of customers rating their satisfaction with DHS above average, or excellent	Timeliness	Approved	62%	80%	80%
	Accuracy		67.90%	90%	90%
	Overall		76.50%	90%	90%
	Helpfulness		83%	86%	86%
	Expertise		66.30%	90%	90%
	Availability of Information		90%	92%	92%
0. SAFETY IN OREGON'S LICENSED LONGTERM CARE FACILITIES - Percentage of Long Term Care Facilities without Level 3,4 or Immediate Jeopardy (IJ) licensing violations		Proposed New		90%	90%
0. TIMELY ELIGIBILITY DETERMINATIONS FOR APD LONG TERM SERVICES AND SUPPORTS - ALL - The percentage of older adults and people with disabilities who receive timely LTSS eligibility determinations (Timely is defined as within 45 days of the initial date of request for LTSS)		Proposed New		0.90%	0.90%
0. ACCESSIBILITY OF APD LONG TERM SERVICES AND SUPPORTS - ALL - Percentage of eligible older adults and people with disabilities who receive assistance from paid caregivers		Proposed New		0.90%	0.90%
0. APPLICATIONS PROCESSED TIMELY - The percentage of NEW eligibility determination requests for SNAP, Medical, LTSS and ERDC services completed timely in accordance with Federal requirements.		Proposed New		0.95%	0.95%
0. RENEWALS PROCESSED TIMELY - The percentage of RENEWAL eligibility determination requests for SNAP, Medical, LTSS and ERDC services that are received timely are processed with no break in benefits.		Proposed New		0.80%	0.80%
0. SNAP APPLICATIONS PROCESSED ACCURATELY - The percentage of eligibility determination requests for SNAP services completed ACCURATELY.		Proposed New		0.95%	0.95%
0. CUSTOMER SATISFACTION WITH ELIGIBILITY SERVICES PROVIDED - The percentage CUSTOMERS receiving eligibility determination services for SNAP. Medical, LTSS and ERDC rating ‘satisfactory’ services and better.		Proposed New		0.85%	0.85%
3. TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse investigations that are initiated timely		Proposed New		0.95%	0.95%
4. RECURRENCE OF MALTREATMENT (CW) - Of all children who were victims of a substantiated or indicated report of maltreatment during a 12-month target period, what percent were victims of another substantiated or indicated maltreatment allegation within 12 months of their initial report?		Proposed New		8%	8%
5. TIMELINESS TO PERMANENCY (CW) - Of all children who enter foster care in a target 12-month period, what percent discharged to permanency within 12 months of entering foster care	Timeliness to reunification	Proposed New		12%	12%
	Timeliness to guardianship			30%	30%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
	Timeliness to adoption finalization.			36%	36%
10. INTELLECTUAL/DEVELOPMENTAL DISABILITY DISPROPORTIONALITY (ODDS) - Percentage of IDD service recipients by race and ethnicity compared to the Oregon population race and ethnicity	INTELLECTUAL/DEVELOPMENTAL DISABILITY DISPROPORTIONALITY (ODDS)	Proposed New		1%	1%
	a. American Indian/Alaska Native			1%	1%
	b. Asian			1%	1%
	c. Black			1%	1%
	d. Native Hawaiian and Pacific Islander			1%	1%
	e. White			1%	1%
	f. Hispanic or Latina/o/x/e			1%	1%
	g. More than One Race			1%	1%
1. OLDER ADULTS NEEDING LONG TERM CARE SERVICES (APD) - The percentage of older adults (65+) needing publicly-funded long term care services		Proposed Delete	2.90%		
2. LONG TERM CARE RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES (APD) - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities		Proposed Delete	88.70%		
3. TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse reports assigned for field contact that meet policy timelines		Proposed Delete	97.46%		
4. ABSENCE OF REPEAT MALTREATMENT OF ABUSED/NEGLECTED CHILDREN (CW) - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization		Proposed Delete	93.40%		
5. TIMELY REUNIFICATION OF FOSTER CHILDREN (CW) - The percentage of foster children exiting to reunification within 12 months of foster care entry		Proposed Delete	76.30%		
6. TIMELY ADOPTION ONCE CHILDREN ARE LEGALLY FREE (CW) - The percentage of legally free children adopted in less than 12 months		Proposed Delete	68.50%		
10. INTELLECTUAL/DEVELOPMENTAL DISABILITY DISPROPORTIONALITY (ODDS) - Percentage of IDD service recipients by race and ethnicity compared to the Oregon population race and ethnicity		Proposed Delete			
22. REDUCTION IN DISPROPORTIONALITY OF CHILDREN AT ENTRY INTO SUBSTITUTE CARE (CW) - Measure of the average disproportionality index across race/ethnicity for children at entry into substitute care	a) American Indian/Alaskan Native	Proposed Delete	2.82		
	b) Black/African American		1.33		
	c) Asian/Pacific Islander		0.34		
	d) Hispanic		0.94		
	e) White		0.99		

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed 2025-27 Key Performance Measures and targets. This includes approval of 11 new KPMs and deletion of eight existing KPMs. The new KPMs improve on existing KPMs that are proposed for deletion by focusing on factors within the agency's control and add new metrics for the Oregon Eligibility Partnership programs which was newly established in 2023. In addition LFO recommends modifications to several KPM targets, including KPMs 11, 15, and 19.

SubCommittee Action: