



Oregon

2021-23 GOVERNOR'S RECOMMENDED BUDGET Department of Human Services



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Department of Human Services

2021-23 Governor's Budget Overview

Emerging Issues

➤ COVID-19

- Potential need to extend or adapt COVID-related policy changes
- Continued impact of COVID on service recipient choices/caseload
- Sustainability of provider networks
- Continued impact on economy and public assistance programs
- Availability of vaccine and take-up rate

➤ Wildfire Costs

- Sheltering and food

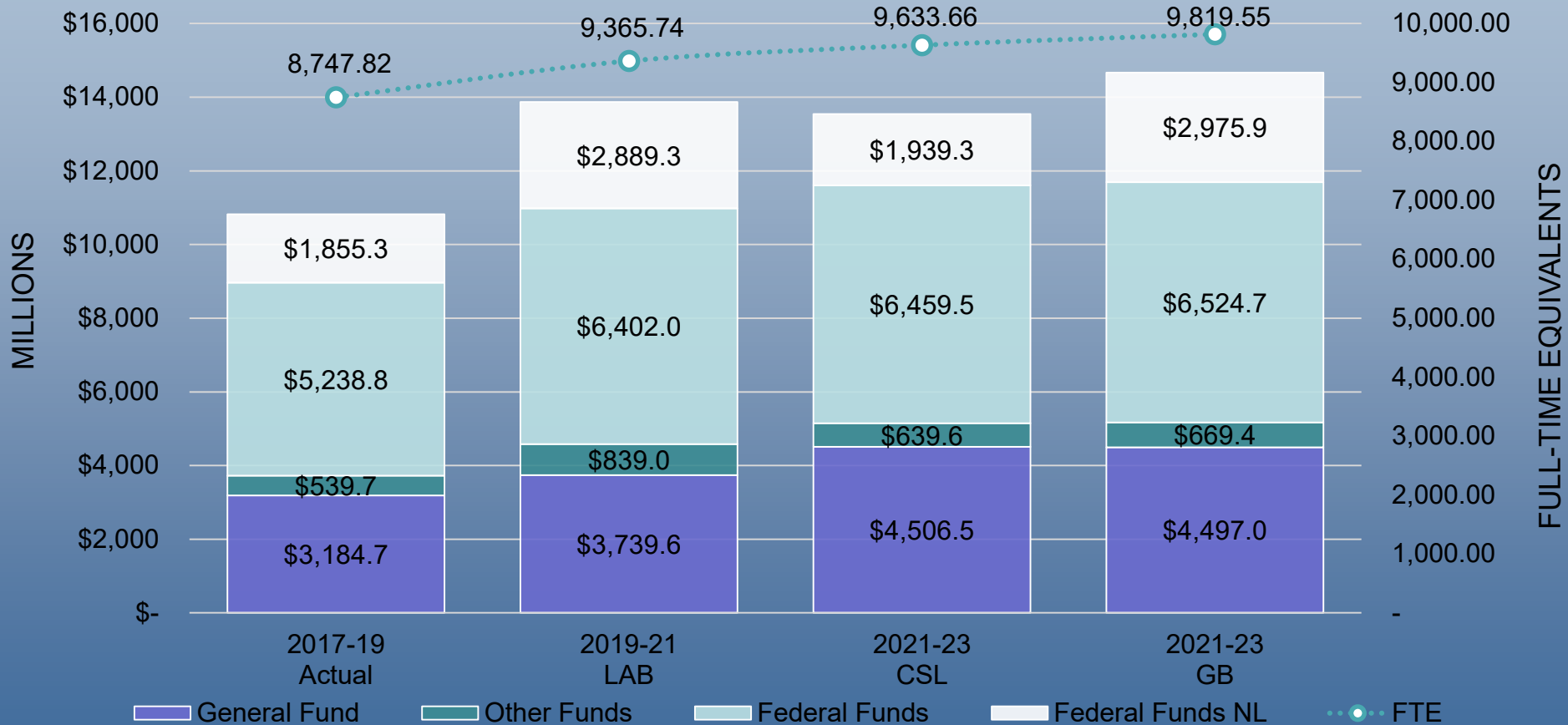
➤ Integrated Eligibility System

- Continued implementation, maintenance & operations





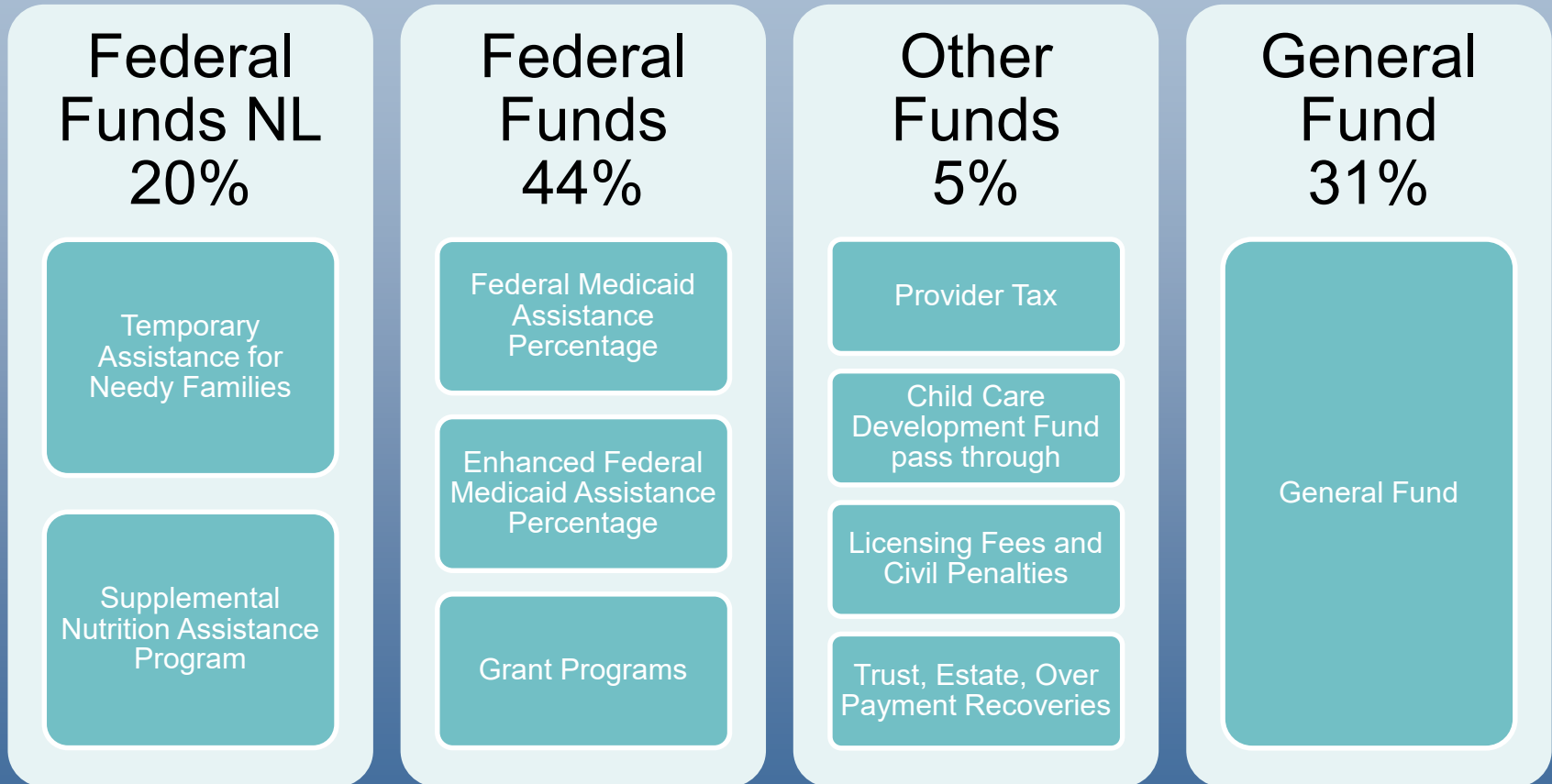
Department of Human Services Expenditure History + 2021-23 Governor's Budget





Department of Human Services

Revenue Sources

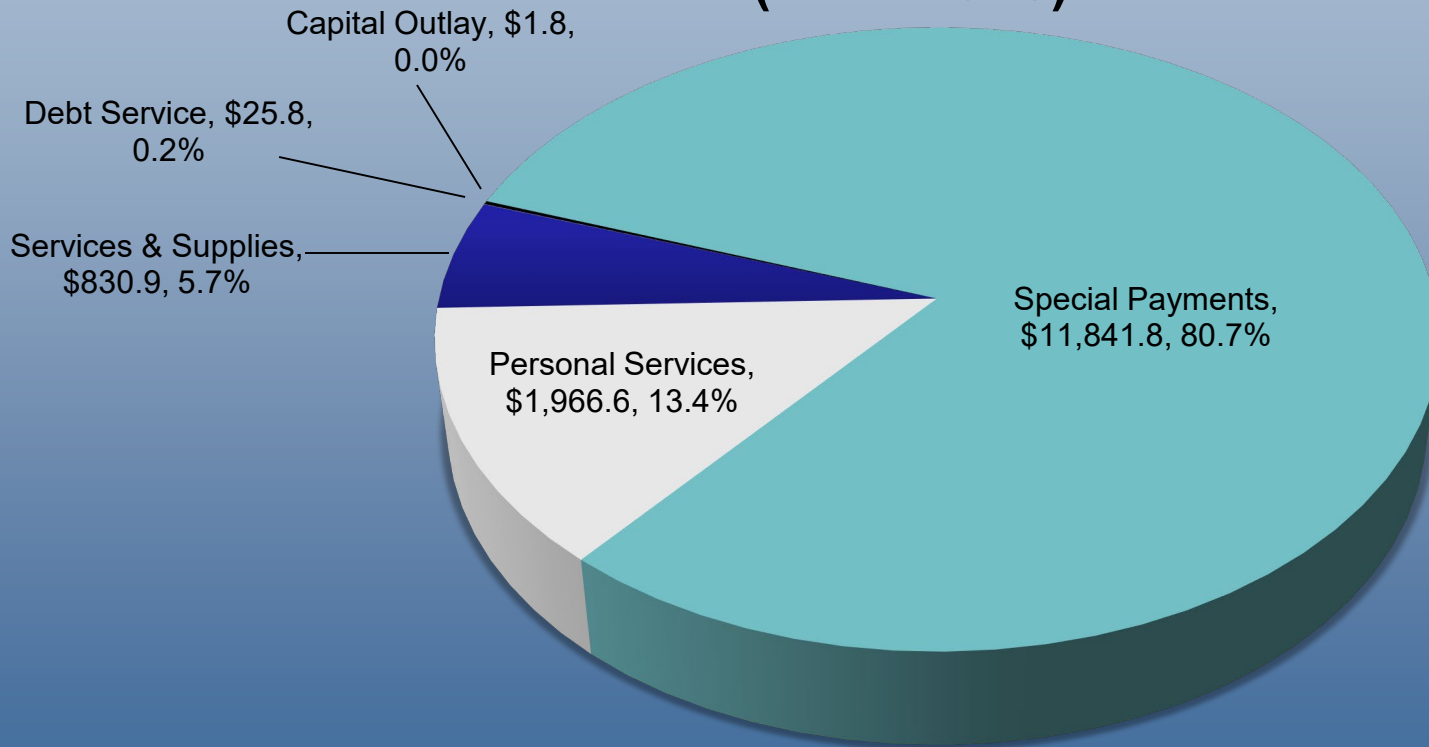




Department of Human Services

2021-23 Governor's Budget - \$14,667.0 million

Governor's Budget by Program (in millions)

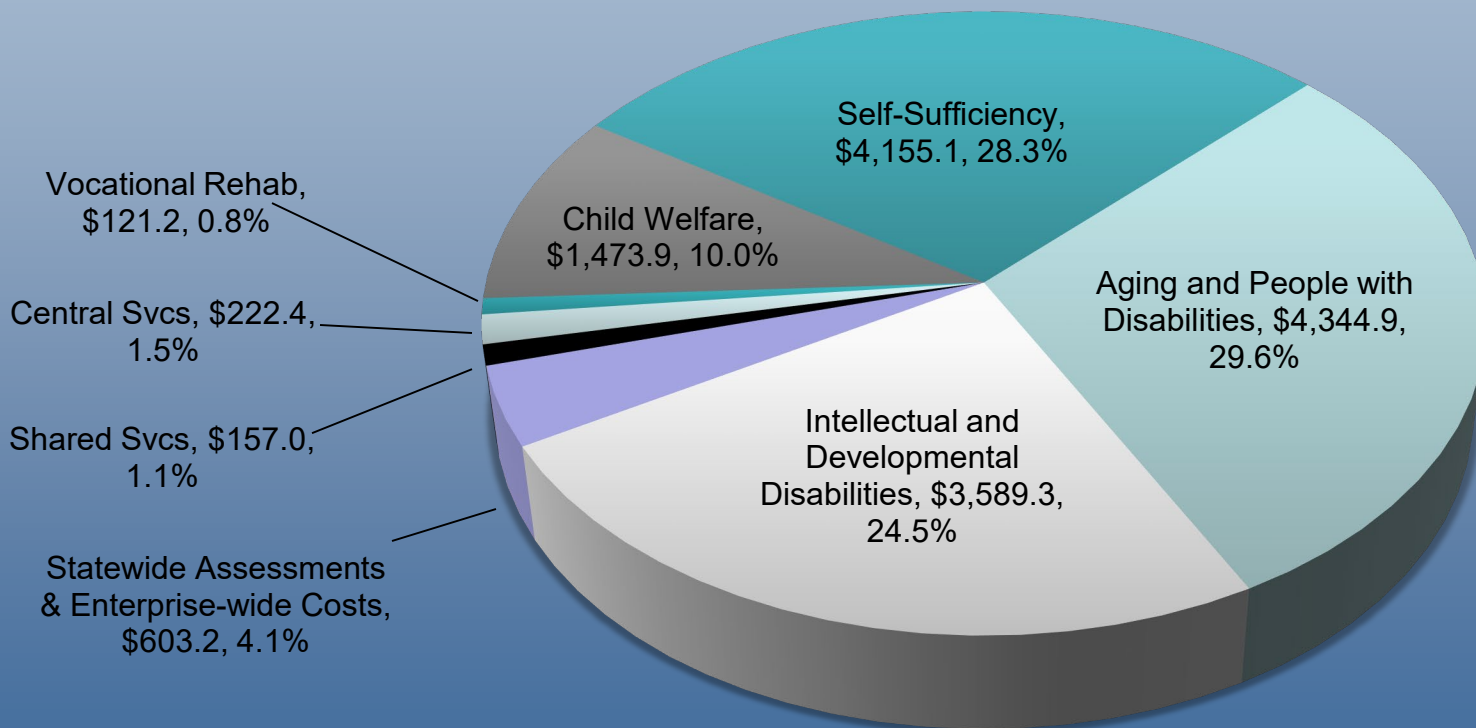




Department of Human Services

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Governor's Budget by Program (in millions)





Department of Human Services

2021-23 Governor's Budget Investments

- Focus on equity and racial justice
 - Diversity, Equity & Inclusion Office
 - Refugee assistance
 - Survivor Investor Partnership
- Expands investments in Child Welfare
 - Prevention, Respite Foster Care and training
 - Funding for critical unbudgeted positions
- Integrated Eligibility/ONE maintenance





Department of Human Services

2021-23 Governor's Budget Investments

- Health and safety in long term care settings
 - Infectious Disease Control Specialists
 - Technology Supports and Virtual Visitation
 - Supporting Essential Workers
- Supporting individuals with intellectual and developmental disabilities
 - Implementation of new rate model
 - Enhancing wages for direct support professionals
- Maintains current eligibility for Self-Sufficiency





Department of Human Services

2021-23 Governor's Budget Reductions

Program Reductions

- Eliminate targeted vacant positions across agency
- Reduces 32 vacant field staff positions in Aging and People with Disabilities
- Eliminates funding for statewide case management system in Intellectual/Developmental Disabilities
- Fund shift in Vocational Rehabilitation to use Other Funds beginning balance
- Reduced inflation on Services and Supplies accounts and increased Vacancy Savings
- Targeted Services and Supplies reductions





Department of Human Services

2021-23 Governor's Budget

Questions?

