



# Oregon

2023-25 GOVERNOR'S RECOMMENDED BUDGET

## Oregon Department of Human Services



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# Oregon Department of Human Services

## 2023-25 Governor's Budget Overview

### Emerging Issues

- Redeterminations workload
- Public Health Emergency wind down (FMAP impact)
- Oregon Eligibility (ONE) system's pipeline of changes
- Workforce and provider stability
- New Medicaid waiver implementation
- Outdated mainframe/provider payment systems
- Need for permanent emergency response capacity
- Continue focus on Child Welfare program

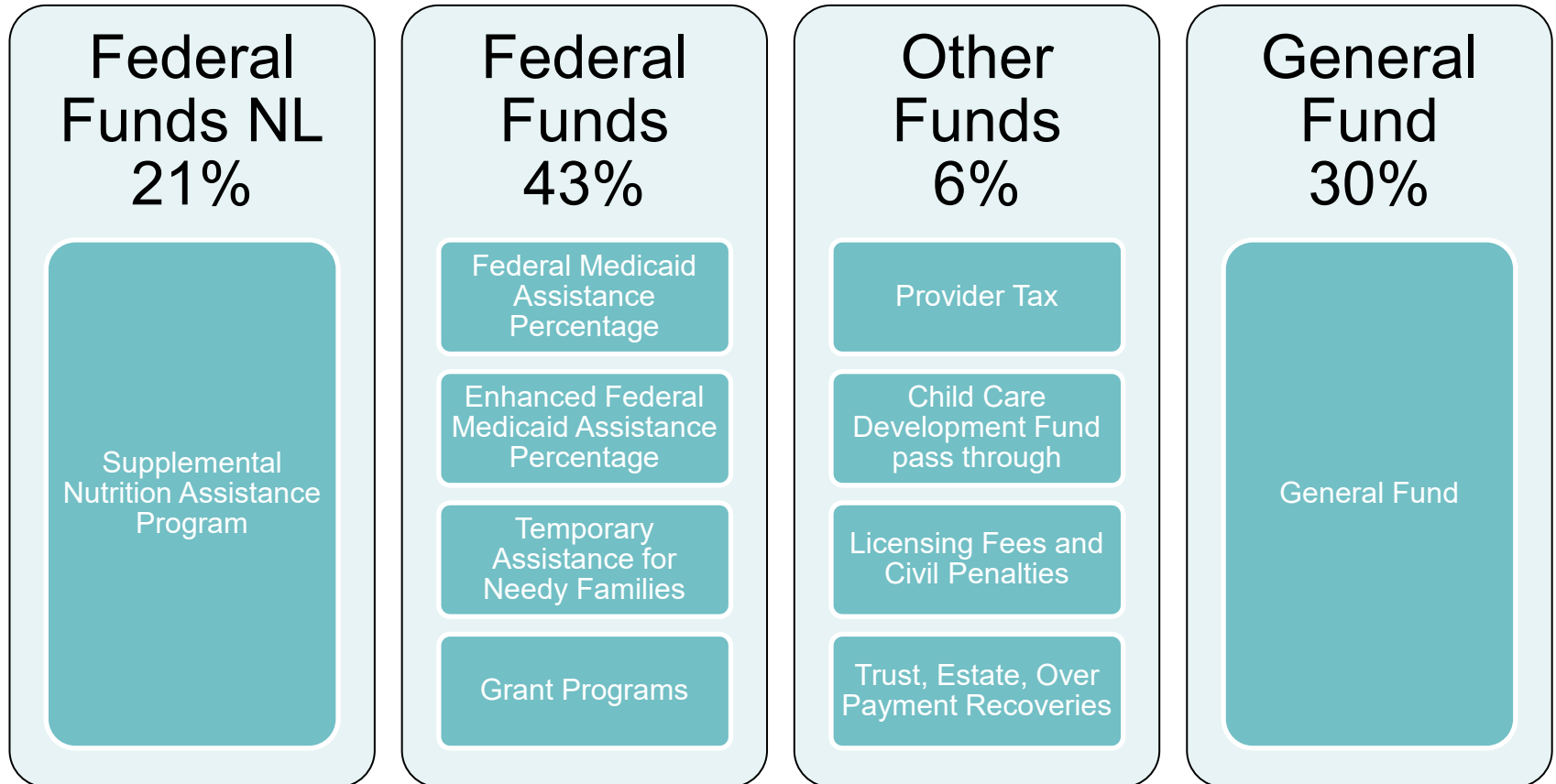
FMAP = Federal Medicaid Assistance Percentage





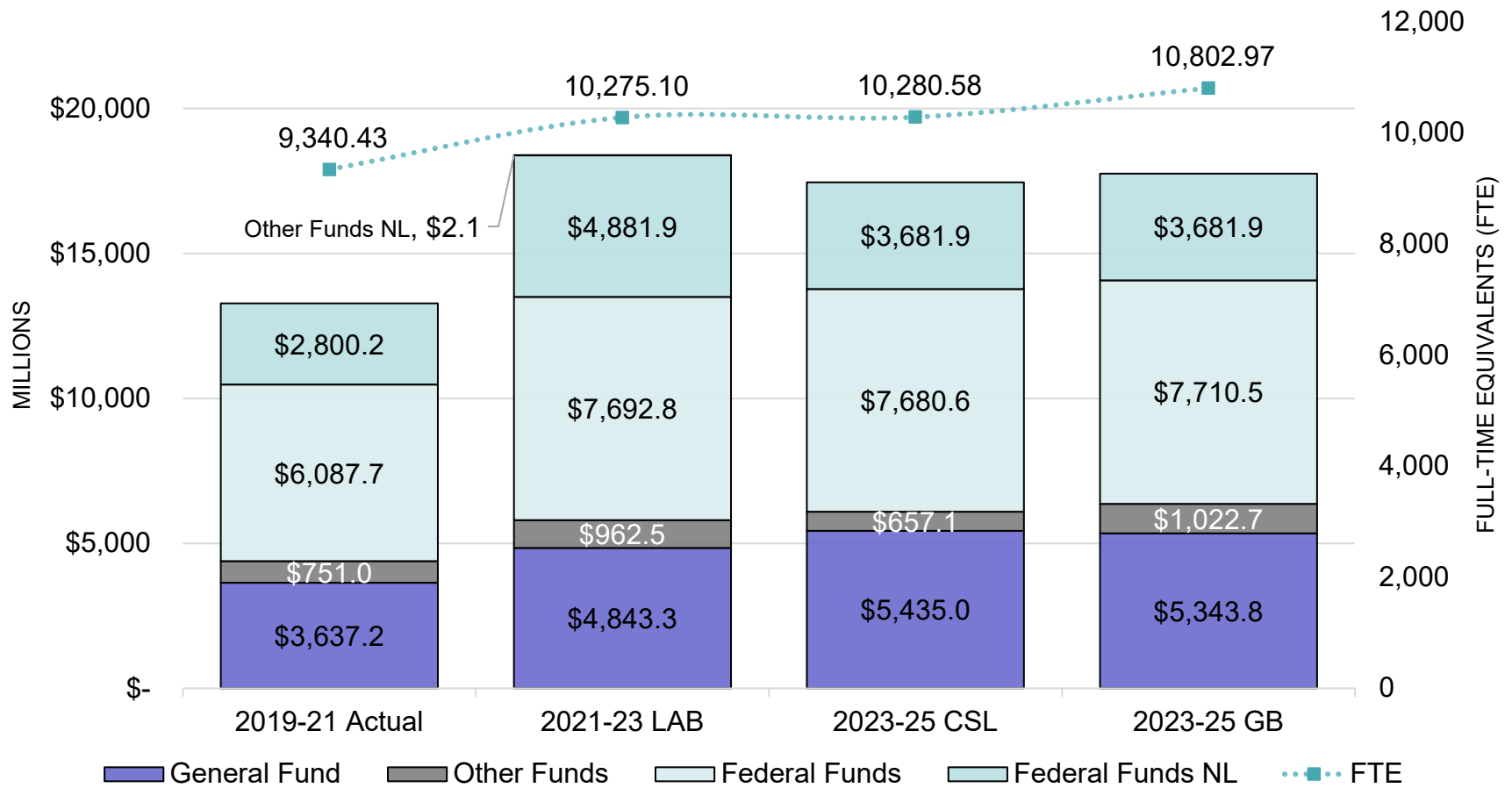
# Oregon Department of Human Services

## Revenue Sources





# Oregon Department of Human Services Expenditure History + 2023-25 Governor's Budget



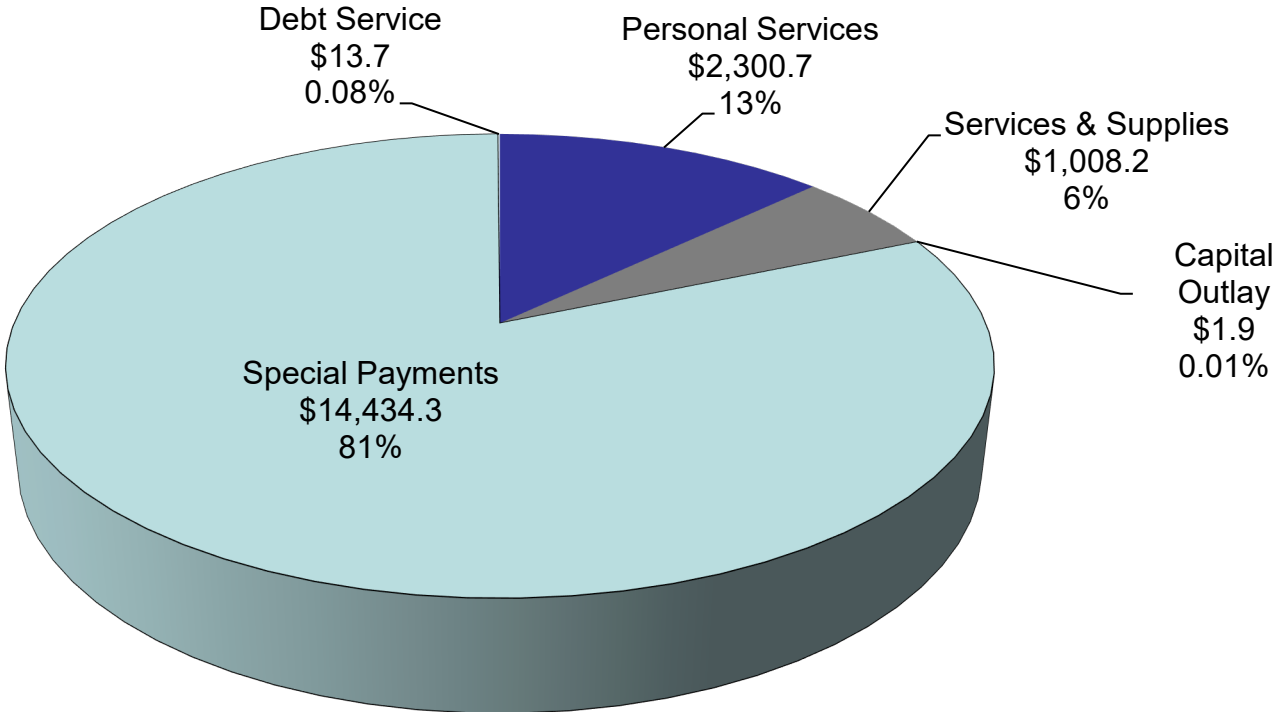
LAB = Legislatively Approved Budget  
 CSL = Current Service Level  
 GB = Governor's Budget





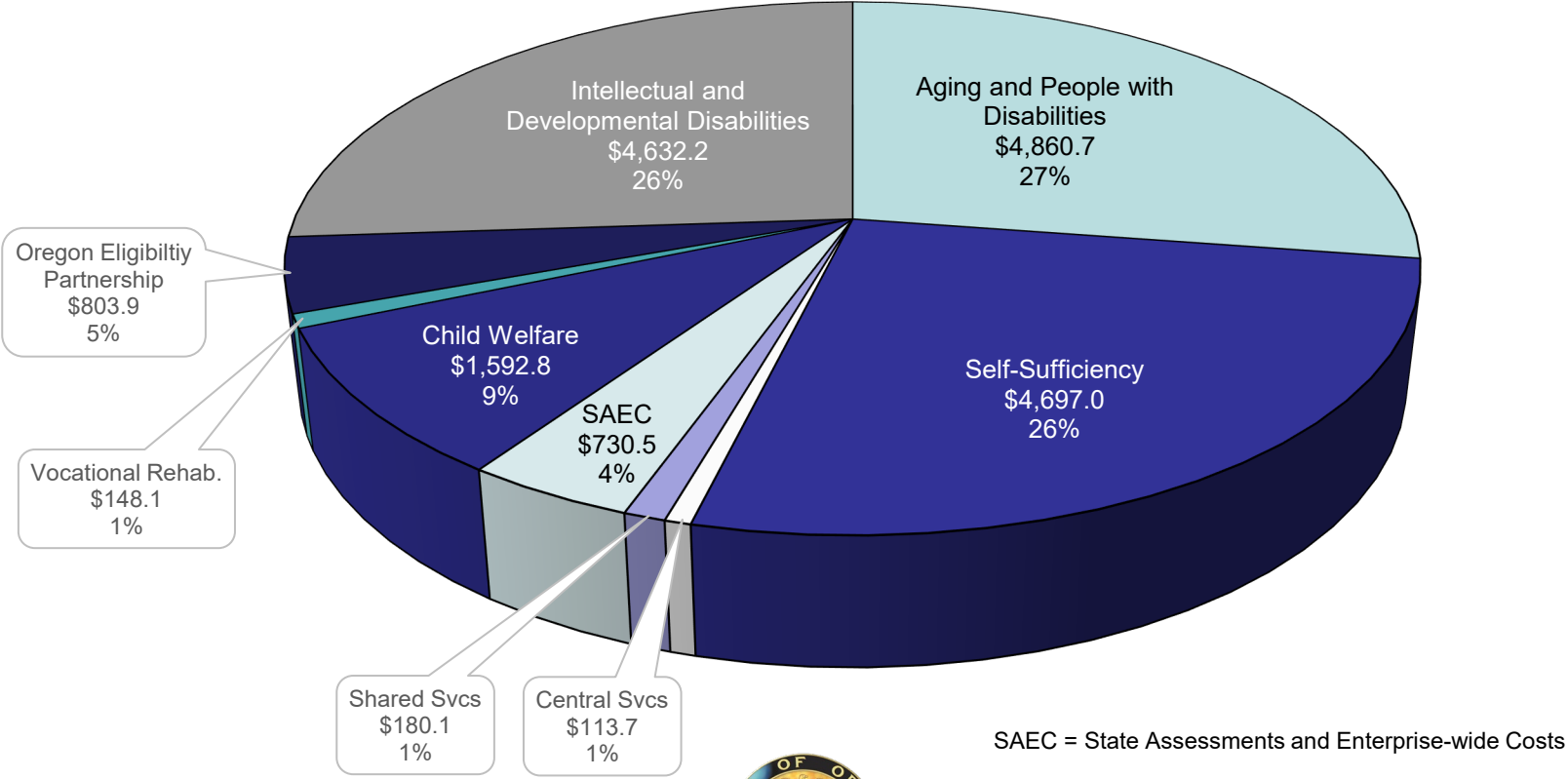
# Oregon Department of Human Services 2023-25 Governor's Budget

## Agency Budget by Expenditure Category (in millions)



# Oregon Department of Human Services 2023-25 Governor's Budget

## Governor's Budget by Agency Program (in millions)





# Oregon Department of Human Services

## 2023-25 Governor's Budget Investments

- Makes targeted investments in Child Welfare
  - Over 200 positions to address case manager workloads
  - Increases foster care/resource family reimbursement rates
  - FOCUS program expansion
  - Parent Alcohol and Drug Treatment staffing supports
  - Expands legal representation support for Child Welfare cases
- Funds permanent emergency response staffing
- Long-term care behavioral health capital support
- Creates the Chief Data Office
- Mainframe and provider payment systems changes

FOCUS = Focus Opportunities for Children Utilizing Services





# Oregon Department of Human Services

## 2023-25 Governor's Budget Investments – cont.

- Carves out Oregon Eligibility Partnership as its own budget division
  - Funds over 440 positions to address eligibility workloads
  - Invests in ONE maintenance and operations
  - Medicaid waiver implementation
- Includes Staffing Capacity Investments in IDD
  - Cross program coordination with Child Welfare
  - Model Employer program
  - Case management and provider portal systems planning
- SPA and Essential Worker health benefits to address pay and benefit inequity and workforce challenges
- Healthier Oregon Program funding

SPA = Special Purpose Appropriation







# Oregon Department of Human Services

## 2023-25 Governor's Budget

### Governor's Budget Program Savings/Cost Decreases

- Increased savings due to vacant positions
- Waivered case management program savings
- Provider Tax carry forward to offset Nursing Facility costs
- FEMA carry forward revenue to offset General Fund costs
- Adjustments for DAS and Attorney General costs

### Governor's Budget Program Reductions

- Targeted reductions in Services and Supplies costs
- Eliminate Special Payments inflation

### Governor's Budget Proposed Revision

- Two 5% rate increases for Community Based Care providers and In-Home Agencies

DAS = Department of Administrative Services  
FEMA = Federal Emergency Management Agency





# QUESTIONS?

