

ODHS Spring 2025 Rebalance

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Overview: General Fund

Program	Rebalance summary
Aging and People with Disabilities	\$ 255,050
Office of Developmental Disabilities Services	\$ 6,791,006
Child Welfare	\$ (25,904,346)
Self-Sufficiency Programs	\$ 6,315,525
Total General Fund	\$ (12,542,765)

These projections are based on actual expenditures through February 2025 and updated projections through the end of the 2023-25 biennium.

Aging and People with Disabilities

Net challenge:

\$255,050
General Fund

Net increase:

\$11.1 million
Other Funds

Net increase:

\$64.4 million
Federal Funds

Major GF savings:

- **\$18.8 million** – Affordable Care Act (ACA) update
- **\$6.3 million** – COVID-19 FEMA revenue
- **\$5.4 million** – Estate recovery revenue

Major GF challenge:

- **\$30.9 million** – Caseload and cost-per-case increases

Office of Developmental Disabilities Services

Net challenge:

\$6.8 million
General Fund

Net increase:

\$17.6 million
Federal Funds Limitation

Major GF savings:

- **\$41.1million** – Participation rate increase

Major GF challenges:

- **\$41.7 million** – Caseload and cost-per-case increases
- **\$5 million** – Stabilization and Crisis Unit (SACU)

Child Welfare

Net savings:

\$25.9 million

General Fund

Net decrease:

\$6.6 million

Federal Funds Limitation

Major GF savings:

- **\$14.3 million** – Net caseload and cost-per-case
- **\$11.6 million** – One-time savings
 - \$4.5 million in lower spending on non-Medicaid medical services
 - \$7.1 million in psychiatric residential treatment services (PRTS) remittances

Self-Sufficiency Programs

Net challenge:

\$6.3 million

General Fund

Net increase:

\$11.5 million

Federal Funds Limitation

Major GF challenge:

- **\$6.1 million** – Net caseload and cost per case

Other requests

Vocational Rehabilitation (VR)

- **\$3.7 million federal funds limitation and a net increase of \$3.6M other funds limitation** to accommodate the Basic 110 formula grant award

Oregon Eligibility Partnership (OEP)

- **\$2.8 million other funds limitation increase** to accommodate the interagency agreement between ODHS and OHS for ONE system printing and mailing costs

Potential risks



**Natural
disasters
and other
emergencies**



**Caseload
fluctuations**



**Federal
regulations
and
penalties**



Questions?
