

Agency Name (Acronym)		DHS												
2017 - 2019 Biennium														
		modified CSL		\$ 3,239,728,566		\$ 545,577,869		\$ 5,252,837,422	\$ 2,214,345,331	\$ 11,252,489,188	8238	8164.88		
Detail of Reductions to 2017-19 Current Service Level Budget														
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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
1	dhs	VR	Use one time ReAllotment revenues to backfill CSL GF In GB	(7,400,000)		-		(7,400,000)		\$ (14,800,000)	0	0.00	OVRs has successfully been awarded one time ReAllotment funding allowing a partial one time backfill of GF. If possible this reduction should replace the program and position reduction so VR does not enter an order of selection.	7/1/2017
2	dhs	DHS	1% Additional Vacancy Savings in GB	(6,440,675)		(1,233,888)		(6,154,258)		\$ (13,828,821)			This action reduces the funding for personal services in DHS by taking a 1% reduction in personal services funding. This action reduces personal services funding lowering the overall capacity of DHS to complete it's mission.	7/1/2017
3	dhs	DHS	Remove inflation from S&S In GB	(3,045,922)		(1,198,069)		(3,842,276)		\$ (8,086,267)			This action reduces the funding for general inflation in most services and supply line items in DHS. This reduces service and supply funding lowering the overall capacity of DHS to complete it's mission.	7/1/2017
4	dhs	DHS	Disallowed Backfill for Federal Grants In GB	(13,774,780)						\$ (13,774,780)			This action assumes that there will be sufficient federal funding to cover assumed shortfall in capped grants. The agency will be reviewing it's federal grant balances to determine the impact of this reduction closer to the close of the 15-17 budget when ending balances are more clear.	7/1/2017
5	dhs	DHS	Statewide Reduction to S&S In GB	(3,099,387)		(594,899)		(3,212,489)		\$ (6,906,775)			This action reduces the funding for services and supplies in DHS by taking a 3% reduction in services and supplies funding. This reduces service and supply funding lowering the overall capacity of DHS to complete it's mission.	7/1/2017
6	dhs	CW Delivery	Staffing Workload Reduction In GB	(920,440)				(917,676)		\$ (1,838,116)		(9.00)	This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in Child Welfare to ensuring the safety of Oregon Children.	7/1/2017
8	dhs	APD	Reduce the complex medical add-on for nursing facilities by 50%. In GB	(6,590,581)		(1,339,048)		(14,387,840)		\$ (22,317,469)	0	0.00	This reduction would eliminate half of the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement.	1/1/2018
9	dhs	APD	Eliminate Live-in Program as of July 1 2017 - move consumers to Hourly program. In GB	(20,823,405)		(501,776)		(57,995,710)		\$ (79,320,892)	0	0.00	At the time of this report, there are approximately 350 individuals remaining in the Live-in care program.	7/1/2017
10	dhs	APD Delivery	Equity Model Reduction In GB	(9,680,044)				(6,581,512)		\$ (16,261,556)			This reduction is to CSL earned positions for AAA's at 24 months. Positions were "earned" that are then priced for the contract amount to the providers. This reduced the number of earned positions back to 12 months in this reduction. Staffing levels are critical in Aging and People with Disabilities to ensuring the safety of Oregon Seniors.	7/1/18
11	dhs	APD Delivery	State Staffing Workload Reduction In GB	(5,480,377)				(3,475,794)		\$ (8,956,171)		(58.00)	This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in APD to ensuring the safety of Oregon's aging and people with disabilities.	7/1/2018
12	dhs	CW Delivery	Screening Positions In GB	(6,846,675)				(1,706,686)		\$ (8,553,361)		(45.50)	This reduction is to CSL earned positions. The positions were earned at 24 months but was cut back to 12 months in this reduction. Staffing levels are critical in Child Welfare to ensuring the safety of Oregon Children.	7/1/2017

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13	dhs	SS	ERDC - Provider Incentive Payments (100% Reduction)	(3,617,587)		-		-		\$ (3,617,587)	0	0.00	Eliminating the provider incentive payment for 3, 4, 5 star providers would limit the number of providers who chose to become star rated. Children benefit from quality child care situations, especially during the critical years of brain development, birth to 5 years old. Star rated providers must meet additional training requirements in several areas including child development to reach a star rating. Data through Western Oregon Teaching institute showed an increase in provider interested in achieving a star rating due the incentive payments available when providing child care to a subsidy child full time.	10/1/2017
14	dhs	SS	TANF - Time Limit 60 Months -Full Family Sanction (No Hardship Exemptions)	(11,092,844)						\$ (11,092,844)			This action establishes a 60 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 1,679 families per month are expected to be impacted. Based on their accrued time, the majority of these family's (970 families) will reach their time limitation in April 2016. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 60 months. This action requires an amendment to ORS 412.079.	10/1/17
15	dhs	SS	TANF - Time Limit 48 Months - Removing Adult Only	(7,931,297)		-		-		\$ (7,931,297)	0	0.00	This action would remove the Adult only on the case which would put the child in a TANF no-adult pay standard table, which would lower their grant. This would impact approximately 3,952 Cases.	10/1/2017
16	dhs	SS	NNCR Families: Counting their income towards eligibility	(3,993,135)		-		-		\$ (3,993,135)	0	0.00	By counting the Non-Needy Caretaker Relative Income, this will affect 95% of current NNCR cases, in that they would be over income, and the case would close. The remaining 5% would result in a lower payment amount, as the income they count would be counted dollar for dollar, and reduce their TANF payment by that amount, which also results in a savings.	10/1/2017
17	dhs	SS	Adult Count 50% of SSI Income for TANF Eligibility (Adults Only)	(19,913,411)		-		-		\$ (19,913,411)	0	0.00	This action establishes counting 50% of the SSI Adult's SSI Payment as income towards the TANF grant, which could make them ineligible due to the TANF income limit. 50% of the standard payment for SSI recipients is \$367 which is more than the TANF payment standard for most SSI adult situations with two or fewer children. There could be a small percentage (5%) or so that would be eligible due to special circumstances. Estimated cases closed due to being over the income limit would be 2,151, and approximately 131 cases would be reduced to a lower TANF grant amount.	10/1/2017
18	dhs	I-DD	Eliminate GF only Bedhold payments for 50, 51, and 142.	(4,481,850)		-		-		\$ (4,481,850)	0	0.00	Effective 7/1/2017 This reduction proposes to eliminate bedhold payments to residential providers when an individual is temporarily not in care. This impacts service elements 50 (Adult Group Homes), 51 (Adult Supported Living services and 142 (Children's residential services)	7/1/2017

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19	dhs	I-DD	Eliminate GF only Bedhold payments for 58 (Foster Care Services)	(1,181,021)		-		-		\$ (1,181,021)	0	0.00	Effective 10/1/17 This reduction proposes to eliminate bedhold payments to residential providers when an individual is temporarily not in care.	10/1/2017
20	dhs	I-DD	One time use of Fairview Housing Trust Fund of \$6.0 million. In GB	(6,000,000)		-		-		\$ (6,000,000)	0	0.00	Effective 7/1/17 significantly reduces options to help families and individuals with I/DD remove housing barriers by funding things such as ramps, accessible bathing options, and other housing modifications. Requires a statute change. Balance of account will be about \$100k after this action.	7/1/2017
21	dhs	Shared Services	Remove General Assistance from financial services (HB4042). In GB							\$ (125,194)		(0.87)	House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.	7/1/2017
22	dhs	SAEC	Remove General Assistance from financial services (HB4042). In GB	(62,597)						\$ (62,597)			House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.	7/1/2017
23	dhs	APD Delivery	Remove General Assistance (HB4042). In GB	(225,590)						\$ (225,590)		(2.00)	House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.	7/1/2017
24	dhs	APD	Remove General Assistance (HB4042). In GB	(1,597,705)						\$ (3,467,216)			House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures would be recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.	7/1/2017

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25	dhs	CW Child Safety	Sexual Assault Victims Fund	(78,965)		(518,399)		-		\$ (597,364)	0	0.00	Sexual Assault Victims Services is funding that is specifically designed to assist adult sexual assault survivors with shelter and support services. These services are provided to the community at large, not just Child Welfare involved families. In 2015, Oregon domestic and sexual violence programs answered 134,888 calls for help, a 3 percent increase over 2014. This included calls about domestic violence, sexual assault, stalking and other issues with 1,484 adult sexual assault survivors receiving services. An elimination of these services would leave many adult victims of sexual assault unable to find safety and support.	7/1/2017
26	dhs	CW Child Safety	Domestic Violence Services	(448,251)		(3,316,892)		(2,568,342)		\$ (6,333,485)	0	0.00	Domestic Violence Services is funding that is specifically designed to assist victims of domestic violence and their children in accessing safe shelter, community based services such as hospital accompaniment and support groups, and in an effort to end violence before it begins, programs provide education and awareness events. In 2015, Oregon domestic and sexual violence programs answered 134,888 calls for help, a 3 percent increase over 2014. This included calls about domestic violence, sexual assault, stalking and other issues. These services are provided to the community at large, not just Child Welfare involved families. In 2015 there were 10,196 requests for shelter unmet with no reduction. An elimination of these services would leave many adult victims of domestic violence and their children unable to find safety and support.	7/1/2017
27	dhs	CW Child Safety	Recovering Family Mutual Homes – 30% reduction	(128,964)		(46)		(102,732)		\$ (231,742)	0	0.00	A cut of 30% is larger than appears as these budgets have a Federal match. These services currently provide payment directly to housing for child welfare parents, with their children, coming out of residential A&D treatment settings in three counties. Any cut in these services leads directly to the elimination of housing for individual parents with small children. This reduction will create immediate instability for families whose parent has recently completed A&D treatment. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.	7/1/2017
28	dhs	CW Child Safety	Recovering Family Mutual Homes – additional 15% reduction	(45,137)		(16)		(35,956)		\$ (81,109)	0	0.00	A cut of 15% is larger than appears as these budgets have a Federal match. These services currently provide payment directly to housing for child welfare parents, with their children, coming out of residential A&D treatment settings in three counties. Any cut in these services leads directly to the elimination of housing for individual parents with small children. This reduction will create immediate instability for families whose parent has recently completed A&D treatment. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.	7/1/2017
29	dhs	CW Permanency	Private Adoptions: 25% Cut Description of Services: Fee for services, budgeted at \$1,202,890 per biennium. Payment for placement and supervision services for DHS foster children in in-state and out-of-state adoptive families studied and supervised by private agencies.	(134,951)		-		(165,930)		\$ (300,881)	0	0.00	25% Cut Reduce the number of in-state private agency placements but keep out-of-state private placements at the current level. General applicant Oregon families can get home studies through their local DHS offices (although waiting times will increase), but out-of-state general applicants (non-relatives) would have no means to get a study through their local child welfare office for Oregon children, as ICPC covers home studies with relatives only. Reductions impact the number of adoptive families overall and reduces the overall number of adoptive placements being made.	7/1/2017

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30	dhs	VR	Reduce Client Service by 5%	(1,626,324)		(117,329)		(3,901,178)		\$ (5,644,831)	0	0.00	The proposed reduction would result in an 5% decrease in case services forcing the creation of a waitlist. 1,839 individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRs with out an investment above the Current Service level is at risk of reinstating the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 15-04 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities.	7/1/2017
31	dhs	VR	Reduce VR Personal Service Expense by 2.5%	(813,162)		(58,664)		(1,950,589)		\$ (2,822,415)	(21)	(21.00)	The proposed reduction would result in an additional 2.5% decrease in personal service expense, through lay offs reducing the VR workforce by 8.4% and forcing the creation of a waitlist. 2,880 individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRs with out an investment above the Current Service level is at risk of reinstating the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 15-04 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities.	7/1/2017
32	dhs	APD	Eliminate OPI for people with disabilities. IN GB	(6,000,000)		-		-		\$ (6,000,000)	0	0.00	Approximately 300 individuals per month will lose access to the OPI people with disabilities program if funding is eliminated.	7/1/2017
33	dhs	APD	Reduce OPI by \$10M. IN GB	(10,000,000)		-		-		\$ (10,000,000)	0	0.00	We estimate that approximately 1,000 of the over 2,100 individuals currently being served per month by the traditional OPI program will no longer have access to these services if OPI is reduced by this amount.	7/1/2017
5% SUBTOTAL				(163,475,078)	-	(10,873,731)	-	(114,398,968)	-	(288,747,778)	(21)	(136.37)		
34	dhs	APD	Reduce OPI by another \$6M. IN GB	(6,000,000)		-		-		\$ (6,000,000)	0	0.00	We estimate that approximately 1,000 of the over 2,100 individuals currently being served per month by the traditional OPI program will no longer have access to these services if OPI is reduced by this amount. This is an additional \$6 M, leaving \$5 M to cover the Maintenance of effort requirements for the OAA Federal Grants.	7/1/2017
35	dhs	APD	Eliminate the second half of complex medical add-on for nursing facilities.	(6,590,581)		(1,339,048)		(14,387,840)		\$ (22,317,469)	0	0.00	This reduction would eliminate the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement.	1/1/2018

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36	dhs	SS	ERDC - Reduce caseload cap from 7,762 to an average of 7,262 (500 Cases)	(8,137,500)		-		-		\$ (8,137,500)	0	0.00	Caseload cap is currently 7,762: this would reduce to an average of 7,262. Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under 185% of poverty, limiting those supports to only TANF families transitioning to employment; families reapplying for ERDC benefits after a break of less than two calendar months; families with a child in the filing group that is eligible for a current opening in a contracted child care slot or Early Head Start – Child Care Partnership; families that are currently eligible or have been determined eligible for TA-DVS in any preceding three months; or families currently working with Child Welfare (as part of an assessment, open case or transition) and there is an ongoing safety plan in place that states child care is required to keep the child in their home, place the child with a relative or other known adult or when transitioning the child back into the home or out of stranger foster care. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect 1,590 providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Department of Education (ODE). ODE has a stake in this reduction and has expressed their concern to DHS.	10/1/2017
37	dhs	I-DD	Reduce the Family to Family Network Program In GB	(642,940)		-		-		\$ (642,940)	0	0.00	Effective 7/1/17 Reduce funding to Family to Family Networks by 50%. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$1.3M) supports up to eight networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD.	7/1/2017
38	dhs	I-DD	Eliminate the Family to Family Network Program In GB	(642,940)		-		-		\$ (642,940)	0	0.00	Effective 7/1/17 reduce another 50% which would eliminate Family to Family Networks. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$1.3M) supports up to eight networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD.	7/1/2017
39	dhs	I-DD	Eliminate the Family Support Program	(2,357,887)		-		-		\$ (2,357,887)	0	0.00	Effective 7/1/2017 This program provides a small amount of support that goes a long way to helping family with care of child with developmental disability. Approximately 1,000 children and their families will lose service as a result of this program elimination.	7/1/2017
40	dhs	I-DD	Eliminate the funded FTE via Workload models for Family Support Program	(276,818)		-		(337,245)		\$ (614,063)	0	0.00	Effective 7/1/2017 The CDDP workload models are funded at 3.47 FTE for the work of Family Support program. If Family Support program is eliminated than the corresponding FTE would be removed.	7/1/2017

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41	dhs	I-DD	Eliminate Regional Staff In GB	(4,788,406)		-		(3,315,737)		\$ (8,104,143)	0	0.00	Effective 7/1/17 This reduction proposes to eliminate the Regional Staff that support CDDPs with crisis situations.	7/1/2017			
42	dhs	I-DD	Eliminate Elliott homes at SACU, staff and expenses	(1,510,672)		(130,457)		(2,393,128)		\$ (4,034,257)	0	(21.12)	Effective 10/1/17 This reduction proposes to close all three Elliott homes. 21.12 FTE are eliminated 10.1.2017. The corresponding 24 positions will be abolished fully in the 19-21 biennium.	10/1/2017			
43	dhs	CW Permanency	Contracted Adoption Services - 25% Reduction	(555,920)		-		(516,814)		\$ (1,072,734)	0	0.00	25% Reduction The Multnomah County District Attorney contract, Whitney Investigations contract, and Black Helterline Attorney contract are all essential legal services that will be deferred to the Department of Justice if these contracts are cut or eliminated (see explanation below in the 100% elimination section), so cuts to these contracts in contracted adoption services would result in a cost shift to the DOJ budget. Of the remaining contracted adoption services, leave Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange intact	7/1/2017			
44	dhs	CW Permanency	Permanency: 25% Reduction Post Adoption Services program, impacting supports for over 400 adoptive and guardianship families each year. (IV-B portion of budget)	(47,835)		(14)		(260,458)		\$ (308,307)	0	0.00	25% Reduction Reduce training, library purchases, and support group start-up for information and referral, advocacy and support, and crisis intervention.	7/1/2017			
45	dhs	CW Permanency	Permanency: additional 50% Reduction Post Adoption Services program, impacting supports for over 400 adoptive and guardianship families each year. (IV-B portion of budget)	(71,752)		(21)		(390,687)		\$ (462,460)	0	0.00	50% Reduction Eliminate training, library purchases, and support group start-up for information and referral, and crisis intervention only	7/1/2017			
46	dhs	SS	TANF - Time Limit 48 Months -Full Family Sanction (No Hardship Exemptions) This is additional of the 60 month	(6,911,642)		-		-		\$ (6,911,642)	0	0.00	This action establishes a 48 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 3,925 families per month are expected to be impacted. Based on their accrued time, the majority of these family's (3,119 families) will reach their time limitation in April 2018. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 48 months. This action requires an amendment to ORS 412.079.	10/1/2017			

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		modified CSL	\$ 3,239,728,566	\$ 545,577,869	\$ 5,252,837,422	\$ 2,214,345,331	\$ 11,252,489,188	8238	8164.88					
Detail of Reductions to 2017-19 Current Service Level Budget														
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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
47	dhs	SS	Admin Portion for TANF Time Limits 48 Months (18 month reduction)	(6,394,099)		-		(9,180,317)		\$ (15,574,416)	0	(96.38)	If we reduced the Time Limit to 48 Months, we would be losing 3,952 Cases. Calculation assumptions: Reduce TANF caseload by 3,952 cases from ongoing and case maintenance categories. Assumed 26% of clients are JOBS MANDATORY and do equal reductions to coaching and home visits category as well with approx. 2.64 clients per case.	7/1/2017
48	dhs	CW Well Being	Well Being: Reduce Client Transportation Program by 15%.	(710,355)		(140,417)		(108,881)		\$ (959,653)	0	0.00	Any reduction to funding for Client Transportation will have a negative impact on direct services for children, negatively impact their education outcomes, and potentially delay child and family reunification. Currently 69% is being spent on transportation for visits between child(ren) and parents, another 20% for transporting children to and from their school of origin, 2% for transportation to medical appointments, and 9% for transportation to/from activities such as court hearings, and case planning activities.	7/1/2017
49	dhs	CW Well Being	Well Being: Reduce Court Ordered Other Medical Program by 15%.	(756,720)		(3,556)		-		\$ (760,276)	0	0.00	Other Medical funds are used by DHS to obtain services to assist the caseworker in making good case planning decisions for the child and family and to better inform the Courts. Currently, 53% of Other Medical funds are spent on case consultation services, with licensed experts to review case information accumulated over time and assist in developing a timely well-focused case plan; and 47% is spent on psychological evaluations and other testing of parents (including drug testing), used to inform case planning. Other Medical funding also allows the department to request medical records for a child in care and to request formally supervised parent/child, and sibling interactions.	7/1/2017
50	dhs	CW Well Being	Well Being: Reduce System of Care (SOC) by 15% - flexible fund resource dollars to meet the individual needs of foster children and their families.	(595,979)		(49,699)		(1,056,938)		\$ (1,702,616)	0	0.00	System of Care flexible funds are used by local offices to address not only the individualized service needs of children and parents, but also and more recently payments that promote a parent's ability to maintain housing while working toward reunification with their children. Cutting SOC by 15% will likely result in reduced ability to meet the unique needs of children an families through client specific services.	7/1/2017

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51	dhs	CW Child Safety	Child Safety: Reduce ISRS budget by 15%, eliminating in-home supports for approximately 390 abused children each year.	(1,153,134)		(29,415)		(1,646,212)		\$ (2,828,761)	0	0.00	15% reduction In-Home Safety and Reunification Services (ISRS) provides services to help manage the safety threats within the family, stabilize the family and provide for the immediate safety of children at risk of maltreatment or when children have been placed in protective custody or foster care this service is to help them return to their parents. A 15% reduction to In-Home Safety and Reunification Services will impact child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact approximately 847 children each year who will now need to enter or remain in foster care rather than safely remain in the home with their parents or safely reunify with their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.	7/1/2017
52	dhs	CW Child Safety	Child Safety: Reduce Strengthening, Preserving, & Reunifying Families (SPRF) budget by 15%.	(1,851,953)		-		(2,769,776)		\$ (4,621,729)	0	0.00	15% reduction (ALL ARE IDENTICAL DESCRIPTIONS OF IMPACT FOR SPRF) Strengthening, Preserving and Reunifying Families (SPRF) programs provide a broad array of services that are designed to maintain children safely at home with their parents or caregivers, safely and equitably reduce the number of children in the foster care system, reduce child trauma, reduce the length of stay in foster care, and to reduce the referral or reentry rates of families in the Child Welfare system. SPRF also provides services to families with safe children and moderate to high needs through Admin Only cases through Differential Response and this is the only way these families would be able to access Child Welfare services. A reduction in these services will result in approximately 487 children coming into foster care, staying longer periods of time in foster care or coming back to the attention of child welfare. This reduction will also impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.	7/1/2017

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53	dhs	APD	Reduce Nursing Facility Rates to the 60th Percentile from the statutory rate - N/A THE BLENDED RATE FOR CSL IS LOWER THAN THE 60TH PERCENTILE RATE PROVIDED BY CINDY SUSEE IN THE LATEST REPORT FOR NF RATES. Provided for context only.	-		-		-		\$ -	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.	7/1/2017
54	dhs	APD	Hold nursing facility rates flat at the rate being reimbursed at 6/30/17. (281.08; In GB)	(18,345,151)		(3,706,229)		(39,719,103)		\$ (61,770,483)	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.	7/1/2017
55	dhs	SS	TANF - Time Limit 36 Months - Removing Adult Only	(9,706,948)		-		-		\$ (9,706,948)	0	0.00	This action would remove the Adult only on the case which would put the child in a TANF no-adult pay standard table, which would lower their grant. This would result in an average of 6,403 Cases that would result in a significant savings.	10/1/2017
56	dhs	SS	TANF - Time Limit 36 Months -Full Family Sanction (No Hardship Exemptions) This is additional to 48 month	(31,861,417)		-		-		\$ (31,861,417)	0	0.00	This action establishes a 36 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 6,403 families per month are expected to be impacted. Based on their accrued time, the majority of these family's (5,701 families) will reach their time limitation in April 2019. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 36 months. This action requires an amendment to ORS 412.079.	10/1/2017
57	dhs	SS	Admin Portion for TANF Time Limits 36 Months (12 month reduction)	(2,704,379)		-		(3,667,349)		\$ (6,371,728)	0	(41.00)	If we reduced the Time Limit to 36 Months, we would be losing an additional 2,450 Cases. Calculation assumptions: Reduce TANF caseload by 6,403 cases from ongoing and case maintenance categories. Assumed 26% of clients are JOBS MANDATORY and do equal reductions to coaching and home visits category as well with approx. 2.64 clients per case.	7/1/2017
58	dhs	SS	Adult Count 100% of SSI Income for TANF Eligibility	(2,906,869)		-		-		\$ (2,906,869)	0	0.00	This action establishes counting 100% of the SSI Adult's Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$733, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances. Cases closed due to over-income limit would be approximately 2,151 and about 113 cased would be reduced to the lower payment standard.	10/1/2017

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59	dhs	I-DD	Reduce PSW Wages by eliminating OT	(7,957,911)	-	(16,798,458)				\$ (24,756,369)	0	0.00	Effective 10/1/17 This reduction proposes to reduce bargained PSW wages by not allowing PSW to work overtime.	10/1/2017
60	dhs	I-DD	Reduce Supported Living Rates by 25%	(6,178,225)	-	(13,779,287)				\$ (19,957,511)	0	0.00	Effective 10/1/17 This reduction proposes to reduce provider rates by 25% for Supported Living services (Service Element 51).	10/1/2017
61	dhs	I-DD	Eligibility IQ Requirement	(7,526,316)	-	(17,943,449)				\$ (25,469,765)	0	0.00	Effective 7/1/2018 Change the Eligibility requirement for individuals with IDD to a diagnosis of an IQ below 70. This could impact figures above.	7/1/2018
62	dhs	I-DD	Increase LOC Requirements	(11,327,325)	-	(26,837,835)				\$ (38,165,160)	0	0.00	Effective 7/1/2018 Increase LOC requirements to three areas of significant impairment in adaptive behavior for individuals who qualify due to a Developmental Disability. This could impact figures above.	7/1/2018
63	dhs	I-DD	Eliminate ability to disregard parental income	(17,334,185)	-	(34,692,153)				\$ (52,026,338)	0	0.00	Effective 7/1/2018 Eliminate the ability to disregard parental income for children with IDD under age 18 who live with family. This could impact numbers above.	7/1/2018
10% SUBTOTAL				(329,320,938)	-	(16,272,587)	-	(304,200,635)	-	(649,794,160)	(21)	(294.87)		
64	dhs	I-DD	Reduce Brokerage and CDDP Equity by 2% (93% equity) In GB	(1,748,708)	-	(1,938,550)				\$ (3,687,258)	0	0.00	Effective 10/1/17 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%.	10/1/2017
65	dhs	I-DD	Reduce Brokerage and CDDP Equity by additional 2% (91% equity) In GB	(1,748,708)	-	(1,938,550)				\$ (3,687,258)	0	0.00	Effective 10/1/17 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%.	10/1/2017
66	dhs	I-DD	Reduce Supported Living Rates by an additional 5% - Overall: 30%	(1,235,645)	-	(2,755,857)				\$ (3,991,502)	0	0.00	Effective 10/1/17 This reduction proposes to reduce Supported Living (Service Element 51) provider rates by an additional 5%, Overall reduction of 30%.	10/1/2017
67	dhs	I-DD	Reduce Brokerage and CDDP Equity by another additional 2% (89% equity)	(1,748,708)	-	(1,938,550)				\$ (3,687,258)	0	0.00	Effective 10/1/17 Reduces the operating funding to CDDPs and Brokerages another 2%, overall reduction of 6%.	10/1/2017
68	dhs	I-DD	Reduce Supported Living Rates by an additional 5%--Overall 35%	(1,235,645)	-	(2,755,857)				\$ (3,991,502)	0	0.00	Effective 10/1/17 This reduction proposes to reduce Supported Living (Service Element 51) provider rates by an additional 5%, Overall reduction of 35%.	10/1/2017
69	dhs	DHS	Additional 1% vacancy factor - total of 2% reduction.	(6,440,675)		(1,233,888)		(6,154,258)		\$ (13,828,821)			This action reduces the funding for personal services in DHS by taking a second 1% reduction in personal services funding. This is the second 1% reduction totaling 2% across all of DHS. Both reductions include 24/7 SACU. This reduces personal services funding lowering the overall capacity of DHS to complete it's mission.	7/1/17
70	dhs	SS	ERDC-Provider Rate Reductions (10% Reduction of Overall Cost) (2 of 2)	(1,088,973)	-	-		-		\$ (1,088,973)	0	0.00	Reduce child care provider rates by 10%. Federal requirements recommend provider rates not lower than the 75th percentile of the current Market Rate Survey. Rates for several areas are currently above the 75th percentile. This reduction would place provider rates below the rates determined during the 2015 - 2017 collective bargaining agreement with both American Federation of State, County and Municipal Employees AFCSME and Service Employees International Union 503 (SEIU). The reduction would have a negative impact on child care providers and parents who use subsidy. Loss of reimbursement dollars for the provider and lowering the number of providers who take subsidy children.	10/1/2017

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71	dhs	SS	ERDC-Provider Rate Reductions (5% Reduction of Overall Cost) (1 of 2)	(1,088,973)		-		-		\$ (1,088,973)	0	0.00	Reducing the provider incentive payment for 3, 4, 5 star providers would limit the number of providers who chose to become star rated. Children benefit from quality child care situations, especially during the critical years of brain development, birth to 5 years old. Star rated providers must meet additional training requirements in several areas including child development to reach a star rating. Data through Western Oregon Teaching institute showed an increase in the number of providers interested in achieving a star rating due to the incentive payments available when providing child care to a subsidy child full time. The current incentive amounts are 5 star \$90, 4 star \$72, 3 star \$54	10/1/2017
72	dhs	APD	Take management actions to reduce average in-home hours by 10%.	(20,574,722)		(344,182)		(47,299,842)		\$ (68,218,746)	0	0.00	It is anticipated that most in-home consumers would find a way to manage living at home with decreased hours. Homecare Workers would experience less work and less income.	7/1/2017
73	dhs	APD	REDUCE CBC rates by 2.5%.	(6,141,600)		-		(13,838,990)		\$ (19,980,590)	0	0.00	Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	7/1/2017
74	dhs	APD	Reduce Nursing Facility Rates to the 55th Percentile from 60th Percentile	(6,740,460)		-		(12,266,748)		\$ (19,007,208)	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.	7/1/2017
75	dhs	SS	ERDC - Second reduction to caseload cap from 7,262 to an average of 6,762 (500 Cases)	(8,137,500)		-		-		\$ (8,137,500)			Caseload cap is currently 7,262 after the first reduction. This would reduce to an average of 6,762. Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under 185% of poverty, limiting those supports to only TANF families transitioning to employment; families reapplying for ERDC benefits after a break of less than two calendar months; families with a child in the filing group that is eligible for a current opening in a contracted child care slot or Early Head Start – Child Care Partnership; families that are currently eligible or have been determined eligible for TA-DVS in any preceding three months; or families currently working with Child Welfare (as part of an assessment, open case or transition) and there is an ongoing safety plan in place that states child care is required to keep the child in their home, place the child with a relative or other known adult or when transitioning the child back into the home or out of stranger foster care. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect 1,590 providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Department of Education (ODE). ODE has a stake in this reduction and has expressed their concern to DHS.	10/1/2017

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76	dhs	SS	Count 50% of children's SSI income for eligibility and benefit calculation	(8,346,888)		-		-		\$ (8,346,888)			This action establishes counting 50% of the SSI Child Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$733, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances.	10/1/2017
77	dhs	SS	Count 100% of children's SSI income for eligibility and benefit calculation	(1,632,312)		-		-		\$ (1,632,312)			This action establishes counting 100% of the SSI Child Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$733, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances.	10/1/2017
78	dhs	APD	Take management actions to reduce average in-home hours by 20%. (ANOTHER 10%)	(20,574,722)		(344,182)		(47,299,842)		\$ (68,218,746)	0	0.00	It is anticipated that most in-home consumers would find a way to manage living at home with decreased hours. Homecare Workers would experience less work and less income.	1/1/2018
79	dhs	APD	Take management actions to reduce average in-home hours by 25%. (An additional 5%)	(10,287,361)		(172,091)		(23,649,921)		\$ (34,109,373)			It is anticipated that most in-home consumers would find a way to manage living at home with decreased hours. Homecare Workers would experience less work and less income.	7/1/2017
80	dhs	APD	Reduce Nursing Facility Rates to the 50th Percentile from the 55th Percentile	(2,443,147)		-		(4,432,744)		\$ (6,875,891)			This would require a statutory change. No impact on consumers or access is anticipated with this reduction.	7/1/2017
81	dhs	APD	Reduce in-home allowance from \$500 over SSI to \$250 over SSI (1 of 2)	(4,389,120)				(10,241,280)		\$ (14,630,400)			Approximately 2,700 individuals have income form \$250-\$500 over SSI.	10/1/2017
82	dhs	APD	Reduce In-Home allowance from \$250 over SSI to \$0 over SSI. (2 of 2)	(4,169,664)				(9,729,216)		\$ (13,898,880)			Approximately 3,000 individuals have income over the SSI level to \$250 over SSI.	10/1/2017
83	dhs	CW Child Safety	Child Safety: Eliminate Family Support Teams / Addiction Recovery Teams (ART) program, impacting services to approximately 13,400 families and 22,800 abused or neglected children.	(1,511,872)		(208,367)		(2,665,707)		\$ (4,385,946)			A 70% reduction would eliminate the statewide program. Elimination of these services will mean more and longer foster care placements; higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, treatment monitoring, transport, client tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. This would eliminate any ability of DHS to respond to clients in relapse, require more children remain in foster care, and eliminate the majority of personnel who serve as DHS liaison to local treatment providers. Longer stays in foster care will increase costs to the state, result in poorer outcomes for children and poorer treatment outcomes for their parents. This would also result in eliminating approximately 50-55 contracted jobs at local employers. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care.	7/1/2017

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84	dhs	CW Well Being	Personal Care: 50% This is closely tied to the reduction of Nursing Assessments. Personal Care is a Medicaid State Plan option in Oregon that allows us to maintain children with medical needs safely in a home-like setting.	(1,043,522)		(87,390)		(1,025,006)		\$ (2,155,918)			This is closely tied to the reduction of Nursing Assessments. Personal Care is a Medicaid State Plan option in Oregon that allows us to maintain children with medical needs safely in a home-like setting. Payment is made under this state plan option to compensate the foster care provider for the delegated medical services they perform for the child in their care. These services are matched at the Federal Medical Assistance Percentage (FMAP) rate of 64.47% in FFY 2017. A 15% reduction = a loss of \$313,056 GF and a total fund loss of \$881,103 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 15% reduction = a loss of \$313,056 GF and a total fund loss of \$1,762,206 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 20% reduction = a loss of \$417,409 GF and a total fund loss of \$2,937,013 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting. An additional 50% reduction = a complete elimination of the program and the need for all children with medical needs requiring 24 hour per day care to reside in a hospital like setting.	7/1/2017
85	dhs	CW Well Being	Youth Investment Program: 50% Runaway and Homeless Youth programs provide Street Outreach, Drop-in Center, and Shelter services which improve the safety and wellbeing of unaccompanied youth under the age of 18.	(1,461,121)				(4,485,158)		\$ (5,946,279)			Runaway and Homeless Youth programs provide Street Outreach, Drop-in Center, and Shelter services which improve the safety and wellbeing of unaccompanied youth under the age of 18. In the past year, Street Outreach and Drop-in services have resulted in 79% of youth accessing food, shelter, educational, job and life skills services. Shelter services have resulted in 81% of youth exiting to a safe home, 60% of those reuniting with family; 53% accessing medical and dental services, and 69% getting connected to educational services. A reduction in funding will result in fewer youth being served by these effective programs resulting in an increase of unaccompanied youth in our State and potentially result in upstream costs, in Child Welfare, Self Sufficiency, and/or the Juvenile Justice and Adult Corrections systems.	7/1/2017
86	dhs	CW Well Being	Enhanced Foster Care - elimination The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child's behaviors require additional supervision to keep them placed at this lowest level of care	(6,810,351)		(927,184)		(3,767,792)		\$ (11,505,327)			The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child's behaviors require additional supervision to keep them placed at this lowest level of care. The department uses process controls of allowing this enhanced supervision only after the 20th day in foster care, requires an annual review and use of a standardized screening instrument tool CANS to determine which level of care for the enhanced supervision needs. Approximately 38% of the children have an enhanced level of supervision needs. The current daily rates are \$7, \$13 and \$28 per day based on the level. A complete elimination of this program will further the negative attitude toward the department for not supporting foster parents, increase placement disruption rates for children, decrease the number of foster families willing to care for children and increase the placement crisis for children in Oregon.	7/1/2017

Agency Name (Acronym)		DHS												
2017 - 2019 Biennium														
		modified CSL		\$ 3,239,728,566		\$ 545,577,869		\$ 5,252,837,422	\$ 2,214,345,331	\$ 11,252,489,188	8238	8164.88		
Detail of Reductions to 2017-19 Current Service Level Budget														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
87	dhs	CW Well Being	Shelter Foster Care: 50% The Department reimburses a certified family a shelter care payment on behalf of a child or young adult during the first twenty days of substitute care in a certified family home	(1,525,316)		(175,636)		(437,918)		\$ (2,138,870)			The Department reimburses a certified family a shelter care payment on behalf of a child or young adult during the first twenty days of substitute care in a certified family home. This is the only source of funding support to the foster family in the first 20 days. The daily rate is \$24, \$28, or \$31 per day based on the age of the child. These funds cover the food, clothing, shelter, school supplies, hygiene supplies, transportation, additional supervision and other incidentals that are necessary when coming into foster care. The department has process controls in place to allow this service for only the first placement into foster care and for a maximum of 20 days. A 25% reduction in this program will likely increase the negative attitude toward the department in supporting foster families for children when the department rates are so low to start with and any reduction will be seen as a negative toward foster parents. The 25% reduction will be \$1.50, \$1.75, or \$1.75 per day based on age. A second reduction of an additional 25% reduction (50%) in this program will further the negative attitude toward the department in supporting foster families for children and will likely start to experience foster families who will no longer accept foster children on an emergency basis. A third reduction of an additional 50% (total of 100%) will further the negative attitude toward the department in supporting foster families for children and foster families who will not accept children in care or add ultimatum that unless a CANS rate exception can be granted they will not accept children into a shelter care placement. At this stage the department should also anticipate some foster families this is merely too much and end being foster parents.	7/1/2017
88	dhs	I-DD	Reduce Brokerage and CDDP Equity by another additional 5% -total reduction of 11% (84% equity)	(4,371,770)		-		(4,486,376)		\$ (8,858,146)	0	0.00	Effective 10/1/17 Reduces the operating funding to CDDPs and Brokerages another 5%, overall reduction of 11%. (84% equity)	10/1/2017
89	dhs	I-DD	Reduce all non-bargained Provider Rates by 4%-Employment, DSA, Non-Medical Transportation, and Adult Supported Living excluded.	(7,949,157)		-		(17,395,277)		\$ (25,344,434)	0	0.00	Effective 10/1/2017 Reduce all non-bargained provider rates by 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First, Non-Medical Transportation services, DSA, and Adult Supported Living Services.	10/1/2017
90	dhs	I-DD	Reduce Employment rates by 4%- DSA excluded	(1,403,501)		-		(2,391,156)		\$ (3,794,657)	0	0.00	Effective 10/1/2017 Reduce Employment provider rates by 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide employment services, excludes DSA services.	10/1/2017
91	dhs	I-DD	Eliminate 1:1 DSA to 24 hr Agency Providers	(3,292,664)		-		(7,520,683)		\$ (10,813,347)	0	0.00	Effective 7/1/2017 Eliminate DSA provider services to 24 hour provider agencies such as group homes and foster homes.	7/1/2017
92	dhs	DHS	Additional 1% vacancy factor - total of 3% reduction.	(6,440,675)		(1,233,888)		(6,154,258)		\$ (13,828,821)			This action reduces the funding for personal services in DHS by taking a third 1% reduction in personal services funding. This is the third 1% reduction totaling 3% across all of DHS. Each reduction include 24/7 SACU. This reduces personal services funding lowering the overall capacity of DHS to complete it's mission.	7/1/2017

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Detail of Reductions to 2017-19 Current Service Level Budget														
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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
93	dhs	I-DD	Reduce all non-bargained Provider Rates by 3%-Employment excluded (Overall Reduction of 7%)	(6,053,239)		-		(13,262,858)		\$ (19,316,097)			Effective 10/1/2017 Reduce all non-bargained provider rates by 3%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First services.--Overall reduction of 7%	10/1/2017
94	dhs	I-DD	Reduce all non-bargained Provider Rates by additional 3%-Employment excluded (Overall 10% Reduction)	(6,053,239)		-		(13,262,858)		\$ (19,316,097)			Effective 10/1/2017 Reduce all non-bargained provider rates by 3%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First services. --Overall reduction of 10%	10/1/2017
95	dhs	DHS	Forego Other Funds used for local match and/or Reduce DHS programs										DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of action including eliminating local match of federal funds and reductions to programs across DHS that are funded by Other Funds. This is not specific as it will depend on which Other Fund funding sources would be reduced as to the exact reduction. Loss of local match would reduce local provider programs who have expenditures that are legally matched with federal funds. This assumes there is no General Fund backfill available.	7/1/2017
96	dhs	DHS	Forego Federal Funds and Reduce DHS programs										DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of program reductions depending on which federal funding sources are being reduced. This is a real possibility based on the current federal sequestration rules. However, this action is not specific as it will depend on which Federal funding sources would be reduced as to the program needing reduction. This reduction assumes there is no general fund backfill for these reductions.	7/1/2017
TOTAL				(487,010,895)	-	(81,836,681)	-	(787,925,614)	-	(1,356,773,190)	(21)	(294.87)		

Agency Name (Acronym)		DHS											
2017 - 2019 Biennium													
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Detail of Reductions to 2017-19 Current Service Level Budget														
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Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Effective Date
										\$ -				
			5%	\$ 161,986,428	\$ -	\$ 27,278,893	\$ -	\$ 262,641,871		\$ 451,907,193				
			10%	\$ 323,972,857	\$ -	\$ 54,557,787	\$ -	\$ 525,283,742		\$ 903,814,386				
			15%	\$ 485,959,285	\$ -	\$ 81,836,680	\$ -	\$ 787,925,613		\$ 1,355,721,579				

Target

5%	\$ (163,475,078)	\$ -	\$ (10,873,731)	\$ -	\$ (114,398,968)	\$ -	\$ (288,747,778)
Dif	\$ (1,488,650)	\$ -	\$ 16,405,162	\$ -	\$ 148,242,903	\$ -	\$ 163,159,415
10%	\$ (329,320,938)	\$ -	\$ (16,272,587)	\$ -	\$ (304,200,635)	\$ -	\$ (649,794,160)
Dif	\$ (5,348,081)	\$ -	\$ 38,285,199	\$ -	\$ 221,083,108	\$ -	\$ 254,020,226
15%	\$ (487,010,895)	\$ -	\$ (81,836,681)	\$ -	\$ (787,925,614)	\$ -	\$ (1,356,773,190)
Dif	\$ (1,051,611)	\$ -	\$ (0)	\$ -	\$ (0)	\$ -	\$ (1,051,611)