

Agency Number	10000
Agency Name	Department of Human Services
Appropriation Number	87401
Appropriation Name	DHS CENTRAL SVCS/SAEC - GF
GF Appropriation Amount	\$ 311,192,651

Reduction Target	
\$	(26,451,375)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
SAEC-ETS	Savings as we stand now, no adjustment to expenditures or projections. Risk as this is usage based. Uncertain how increased Telework will impact this charge.	7/1/2019	\$ (2,469,219)	\$ -	\$ 12,431	\$ (7,226,856)	0	0.00	1	Accumulated savings Risk as this is usage based.
SAEC-IT Direct	Assuming only \$5,000 a month for Break fix and the assigned amounts for life cycle computers. Removed all monies for any new employees and TA-2 monies.	7/1/2020	\$ (2,183,296)	\$ -	\$ 64,096	\$ (2,213,072)	0	0.00	2	This would hinder the agency's ability to purchase any new technology (laptops, PCs, peripherals) for the remainder of the biennium. The cost would fall to Program budgets.
SAEC-Telecommunication	Savings as we stand now, the funding for new position from TA-2 was removed.	7/1/2019	\$ (183,533)	\$ -	\$ 128,182	\$ (1,427,096)	0	0.00	3	Accumulated savings
SAEC-ETS option 2	Additional savings if projections were changed to the current average of expenditures assuming no increase projections expected. Risk as this is usage based. Uncertain how increased Telework will impact this charge.	7/1/2020	\$ (1,160,893)	\$ -	\$ (44,569)	\$ (904,292)	0	0.00	4	Reduction in place to meet the mandatory 8.5% reduction total.
SAEC - Shared Services Funding	While already struggling to keep up with workloads under current staffing levels, these cuts represent "low" impact reductions to DHS Shared offices & OHA-OIS, including: >reduced spending in Services & Supplies >continue to hold existing vacant positions as vacant reducing capacity to support OHA and DHS >some reduced Legal costs for the Office of Training, Investigation and Safety (OTIS)	7/1/2020	\$ (3,295,243)	\$ -	\$ (156,944)	\$ (2,440,643)	0	0.00	5	Reduction in place to meet the mandatory 8.5% reduction total. This is the DHS side, there is a related OHA reduction which must remain in sync.
CTL-Central Services	While already struggling to keep up with workloads under current staffing levels, these cuts represent "low" impact reductions to DHS Central offices, including: >reduced spending in Services & Supplies (travel, supplies, Prof Svc, etc.) >some reduced Legal costs for HR	7/1/2020	\$ (1,058,450)	\$ -	\$ (5,079)	\$ (644,524)	0	0.00	6	

CTL-Central Services	<p>These cuts represent "medium" impact reductions to DHS Central offices, including:</p> <ul style="list-style-type: none"> <li>&gt;continue to hold existing vacant positions as vacant</li> <li>&gt;reduce OT and shift differentials</li> <li>&gt;reduce staff recruitment</li> <li>&gt;impacts staff training</li> </ul>	7/1/2020	\$ (182,002)	\$ -	\$ -	\$ (39,392)	0	0.00	7	
SAEC - Shared Services Funding	<p>While already struggling to keep up with workloads under current staffing levels, these cuts represent "medium" impact reductions to DHS Shared offices &amp; OHA-OIS, including:</p> <ul style="list-style-type: none"> <li>&gt;further reductions of Services &amp; Supplies that begin to impact Service Level Agreements (SLAs) and ability to work productively</li> <li>&gt;continue holding essential positions vacant - may miss serious deadlines, fall behind on work and disrupt workflow and causes hardship to remaining staff picking up the slack</li> <li>&gt;contingent on future turnover in revenue-generating parts of Shared Services</li> <li>&gt;impacts staff training</li> </ul>	7/1/2020	\$ (1,599,942)	\$ -	\$ (67,428)	\$ (1,152,425)	0	0.00	8	Reduction in place to meet the mandatory 8.5% reduction total. This is the DHS side, there is a related OHA reduction which must remain in sync.
SAEC - Shared Services Funding	<p>While already struggling to keep up with workloads under current staffing levels, these cuts represent "high" impact reductions to DHS Shared offices &amp; OHA-OIS, that will significantly impact DHS and OHA operations including:</p> <ul style="list-style-type: none"> <li>&gt;requiring 61 DHS Shared employees to be laid off</li> <li>&gt;Service Level Agreements in offices will not be met</li> <li>&gt;requires 67 OIS positions to remain vacant for the rest of the biennium (12% of the workforce)</li> <li>&gt;Critically limits filling vacant positions. Will likely result in slowed foundational services and backlog of work requests. May impact IE project at this level.</li> <li>&gt;Critically limits ability to progress with OIS operational &amp; foundational improvements to service delivery.</li> </ul>	7/1/2020	\$ (6,510,048)	\$ -	\$ (209,625)	\$ (4,722,325)	0	0.00	9	Reduction in place to meet the mandatory 8.5% reduction total. This is the DHS side, there is a related OHA reduction which must remain in sync.
CTL-Central Services	<p>While already struggling to keep up with workloads under current staffing levels, these cuts represent "high" impact reductions to DHS Central offices, that will significantly impact DHS and OHA operations including:</p> <ul style="list-style-type: none"> <li>&gt;requiring 18 DHS Central employees to be laid off. This will have a significant impact on the ability of the Director's office to effectively manage DHS.</li> <li>&gt;Service Level Agreements in offices will not be met</li> <li>&gt;Critically limits filling vacant positions. Will likely result in slowed foundational services and backlog of work.</li> <li>&gt;Removes all contingency funding for Integrated Eligibility project, so no further changes to the schedule can occur.</li> </ul>	7/1/2020	\$ (2,351,446)	\$ -	\$ (12,355)	\$ (950,886)	0	0.00	10	

SAEC - DAS Price List	Reduce DAS invoices related to State Government Service Charges, Risk, and ETS. Reduce GF payments to DAS for these services by 9% to achieve appropriation reduction target. This ETS reduction would be above the 10% savings already being incurred.	7/1/2020	\$ (5,457,304)	\$ -	\$ (114,243)	\$ (4,374,100)	0	0.00	11	Reduction in place to meet the mandatory 8.5% reduction total. Would require DAS to reduce Price list items by 9% from LAB.
<b>Total Reductions</b>			<b>\$ (26,451,375)</b>	<b>\$ -</b>	<b>\$ (405,534)</b>	<b>\$ (26,095,611)</b>	<b>0</b>	<b>0.00</b>		

Short (negative)/ Over (positive) \$ 0

Agency Number	10000
Agency Name	Department of Human Services
Appropriation Number	87102
Appropriation Name	DHS SELF SUFF PGMS & VOC REHAB GF
GF Appropriation Amount	\$ 482,313,068

Reduction Target	
\$	(40,996,611)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
SSP - Vacancy Savings	SSP will delay hiring of certain staff to achieve an additional \$3.0 million in GF savings.		\$ (3,000,000)			\$ (3,000,000)			1	Reduction in place to meet the mandatory 8.5% reduction total.
SSP-Admin GF Relief from SNAP Bonus Funds	SNAP High-Performance Funds can be used to Pay for SNAP ADMIN in lieu of GF	7/1/2020	\$ (3,900,000)	\$ -	\$ -	\$ 3,900,000	0	0.00	7	Reduction in place to meet the mandatory 8.5% reduction total.
SSP-JOBS Program Reduction	JOBS Program Expenditures would be reduced either in Support Services or Contracts ultimately impacting the availability of services to clients.	7/1/2020	\$ (1,548,402)	\$ -	\$ -	\$ -	0	0.00	8	Reduction in place to meet the mandatory 8.5% reduction total.
SSP-Housing Pilot from HB 2032	This Pilot has not started and will leave TANF FF in Program and alleviate GF to use as a reduction item	7/1/2020	\$ (10,500,000)	\$ -	\$ -	\$ -	0	0.00	2	Reduction in place to meet the mandatory 8.5% reduction total.
SSP-JOBS Reach Pilot from HB 2032	This Pilot has not started and will leave TANF FF in Program and alleviate GF to use as a reduction item	7/1/2020	\$ (3,500,000)	\$ -	\$ -	\$ -	0	0.00	3	Reduction in place to meet the mandatory 8.5% reduction total.
SSP-OHA Mental Health Pilot HB 2032	This Pilot is currently funded with GF and has not started	7/1/2020	\$ (1,500,000)	\$ -	\$ -	\$ -	0	0.00	4	Reduction in place to meet the mandatory 8.5% reduction total.
SSP-TANF Transition Payments	This is 100% GF and would eliminate giving payments to clients coming off of TANF and Working	7/1/2020	\$ (1,423,400)	\$ -	\$ -	\$ -	0	0.00	5	Reduction in place to meet the mandatory 8.5% reduction total.
SSP-ERDC Caseload Reduction	This is the current caseload savings projected in the ERDC Program, this can only happen if meets the no supplant clause or CARES act CCDF may be put in jeopardy. DHS does not believe this would violate the no supplant clause for two reasons. First caseload savings were projected prior to the March emergency so the funding was not needed because the caseload had dropped. The caseload was not reduced due to any policy decisions and historic practice has been to . Second, all of the new funds are intended for new benefits like covering co-pays that were new expenditures not planned in the budget before COVID.	7/1/2020	\$ (12,600,782)	\$ -	\$ -	\$ -	0	0.00	6	Reduction in place to meet the mandatory 8.5% reduction total.
VR - BASIC REHAB	Vocational Rehabilitation Services - Program is proposing the ONE TIME Unschedule/reduction of \$2.4M GF.  Support for this proposal comes from the anticipated \$6.7M FF (Federal Funds) Carryover leading us into the 2021-23 biennium; need appears near \$4M for 1st Quarter spend, leaving a balance of approximately \$2.4M GF (General Funds). This assumption includes the \$15M FF ReAllotment (awarded/notified mid-late September of that FFY). If we do not receive this same amount or more of Federal funding we will need to schedule/spend this \$2.4 GF (General Funds). By uncanceling at this point in the biennium, we have the ability to obtain actuals to further support the anticipated overage or prove we will indeed need to keep it.	7/1/2020	\$ (2,400,000)	\$ -	\$ -	\$ -	0	0.00	1	Contingent on FF carryover being used.
VR - BASIC REHAB	Reduction to Client Services - Spec Pay	7/1/2020	\$ (300,303)	\$ -	\$ -	\$ -	0	0.00	2	Reduction to Client Services - Spec Pay
VR - DELIVERY (WIN)	Includes WIN @ 100%GF (161,500); this is a spending reduction for the WIN program contracts for Client Services - Special Payments	7/1/2020	\$ (161,500)	\$ -	\$ -	\$ -	0	0.00	3	Includes WIN @ 100%GF (161,500); this is a spending reduction for the WIN program contracts for Client Services - Special Payments
VR - SILC	Reduction to Client Services - Spec Pay	7/1/2020	\$ (162,224)	\$ -	\$ -	\$ -	0	0.00	4	Reduction to Client Services - Spec Pay
<b>Total Reductions</b>			\$ (40,996,611)	\$ -	\$ -	\$ -	0	0.00		

Short (negative)/ Over (positive) \$ 0

Agency Number	10000
Agency Name	Department of Human Services
Appropriation Number	87108
Appropriation Name	DHS SSP RESETTLEMENT GF
GF Appropriation Amount	\$ 2,000,000

<b>Reduction Target</b>
\$ (170,000)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
SSP-Refugee	Resettlement Agencies will lose some funding	1-Jul-20	\$ (170,000)	\$ -	\$ -	\$ -	0	0.00	1	so there is only one option for a reduction.
<b>Total Reductions</b>			\$ (170,000)	\$ -	\$ -	\$ -	0	0.00		

Short (negative)/ Over (positive) \$ -

Agency Number	10000
Agency Name	Department of Human Services
Appropriation Number	87101
Appropriation Name	DHS CHILD WELFARE GF
GF Appropriation Amount	\$ 775,531,048

Reduction Target	\$ (65,920,139)
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Activity or Program	Describe Reduction	Implementati on Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
CW Well Being Residential Treatment - Enhanced Therapeutic Foster Care Pilot year 1	Research, collaboration with system partners, RFA and RFP were developed in year 1. Therefore, there is no impact to activity as it is not in existence to reduce.	7/1/2020	\$ (1,750,000)	\$ -	\$ (215,000)	\$ (2,300,000)			1	Funding is not yet obligated
CW Well Being Residential Treatment - Enhanced Therapeutic Foster Care Pilot year 2	BHT-TFC combines intensive community-based mental health services with well trained and supported BRS Proctor Care programs to serve children and young adults with acute mental and behavioral needs. These services are intended to build on services that currently exist and create connections between Oregon's Behavioral Rehabilitation Services (BRS) and mental health delivery system.  This service is intended to provide services needed to stabilize children and young adults within community, family foster settings, to flexibly meet client needs without placement disruption, promote service continuity and to ensure medically appropriate behavioral health services are able to be delivered in a foster care setting. Reduction or elimination of this activity will increase the need for Psychiatric Residential placements and placement disruptions for vulnerable children.  Additionally, Child Welfare has been directed by Legislature to develop and expand TFC with a 3.5M appropriation. If this activity is reduced or eliminated the Agency will be out of compliance with Legislative requirements.	7/1/2020	\$ (1,750,000)	\$ -	\$ (215,000)	\$ (2,300,000)			2	The activities were set to start 7/1/2020; OHA estimates delayed implementation to 1/2021
CW Well Being Residential Treatment - no new start up costs	Capacity building grants for the two onboarding residential treatment programs have already been executed. Additional physical capacity grants can be temporarily suspended as no additional programs are currently identified. However, the long-term impacts of the reduction in capacity building will cause limited availability of treatment resources for children with specialized needs. Additionally, lack of increased capacity may impact the ability to treat and stabilize children who may otherwise be at risk for Temporary Lodging or placement in an out-of-state residential treatment program.	7/1/2020	\$ (3,297,500)	\$ -	\$ -	\$ -			3	The activities were set to start 7/1/2020; OHA estimates delayed implementation to 1/2021
CW Delivery Reduce GF for Workforce Development and Supervisor Training (100% elimination)	Child Welfare Workforce and Supervisors would have a significant reduction in ongoing and advanced training opportunities. Advanced and ongoing Training materials, curricula, contract trainings and events would be refocused to lower cost, wider distribution trainings. Limits CW ability to fulfill Governor Executive Order / A&M recommendation related to training and workforce development.	7/1/2020	\$ (4,000,000)	\$ -	\$ -	\$ (1,200,000)	0	0.00	4	Funding is not yet obligated
CW Well Being FOCUS	Postponement of the D2 Preventative and Supportive Services for youth in Foster Care project. This project is in collaboration with CCO's, community partners, Care Oregon and DHS staff to develop rapid access to intervening services and support to youth and foster parents. This project will promote placement preservation and partners in funding with the CCO to serve children ages 5-20 who are at risk for Temporary Lodging. This start-up has already been requested but the grant is not yet executed.  There is a strong continued risk of Temporary Lodging in the D2 area without the support of this project.	7/1/2020	\$ (750,000)	\$ -	\$ -	\$ -			5	The activities were set to start 7/1/2020
CW Safety Family Support Teams - 14% reduction	The Family Support Team budget pays for Addiction Recovery Teams (ART) in child welfare branches. ART teams improve outcomes for children of addicted parents by giving them, and caseworkers, access to Alcohol & Drug (A&D) trained staff to assist parents in eliminating barriers to treatment, tracking parents whose attendance at treatment falters, and helping parents with return home plans by supporting them in early recovery with these transitions. These services have been in place for over 25 years. They are integral to appropriate case management, as well as serving as both the bridge to treatment and a safety net for child welfare parents with addiction issues. Reduction of this service would significantly impact services to families and ultimately repeat maltreatment, ability to maintain children with their parents, and long term stabilization.	7/1/2020	\$ (35,223)	\$ -	\$ -	\$ (62,620)			6	Funding is not yet obligated

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Activity or Program	Describe Reduction	Implementati on Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
CW Safety Family Support Teams - Second reduction, 14%	Total reduction 28%. The Family Support Team budget pays for Addiction Recovery Teams (ART) in child welfare branches. ART teams improve outcomes for children of addicted parents by giving them, and caseworkers, access to Alcohol & Drug (A&D) trained staff to assist parents in eliminating barriers to treatment, tracking parents whose attendance at treatment falters, and helping parents with return home plans by supporting them in early recovery with these transitions. These services have been in place for over 25 years. They are integral to appropriate case management, as well as serving as both the bridge to treatment and a safety net for child welfare parents with addiction issues. Reduction of this service would significantly impact services to families and ultimately repeat maltreatment, ability to maintain children with their parents, and long term stabilization.	7/1/2020	\$ (35,223)	\$ -	\$ -	\$ (62,620)			7	The activities were set to start 7/1/2020
CW Safety Recovering Family Mutual Homes - 25% reduction	25% reduction. The Recovering Family Mutual Homes budget pays for alcohol and drug free housing for child welfare parents and their children. The service is safe for children, monitored by professional staff, provides a transition for the parent into regular housing and supports their recovery efforts from substance use disorders. It is coordinated by members of the Addiction Recovery Teams (ART) in child welfare branches in Lane and Clackamas counties. It helps parents with return home plans by supporting them in early recovery with these transitions. They are integral to appropriate case management, as well as serving as both the bridge to treatment and a safety net for child welfare parents with addiction issues. Reduction would have significant to maintaining children with their parents as well as reunification. Another potential risk is increased length of stay in foster care.	7/1/2020	\$ (77,728)	\$ -	\$ -	\$ -			8	Current projected savings as of March 2020.
CW Delivery - Employee Training	Reduction of employee training funds available for districts which would result in delays or elimination of training for case workers and other staff. These funds are available for specific local training needs and for travel costs for staff to attend trainings. Limits CW ability to fulfill Governor Executive Order / A&M recommendation related to training and workforce development.	4/1/2020	\$ (2,093,828)	\$ -	\$ -	\$ -			9	Funding not yet spent.
CW Well Being Contracted Foster Care	Cancel rest of biennium's Foster Parent Night Out (assumes DHS has been fully billed to-date through March 2020) These are activities to support retention of foster families and the elimination of this could impact the number of foster parents available to provide care for children in foster care.	7/1/2020	\$ (168,780)	\$ -	\$ -	\$ -			10	Funding not yet spent.
CW Safety Domestic Violence Services	100% GF reduction, Reduction would decrease future capacity for non profits to provide domestic and sexual violence services which would impact those Child Welfare families who are in need of services. A reduction or elimination could increase maltreatment and foster care placement.	7/1/2020	\$ (443,724)	\$ -	\$ 443,724	\$ -			11	GF spending can be offset with OF carryover.
CW Permanency Contracted Adoption Services - 22% Reduction in Budget	Cuts existing contracts. Of the remaining contracted adoption services, leave Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange intact. Reduction or elimination will result in longer lengths of stay in foster care and potentially lack of permanency.	4/1/2020	\$ (512,037)	\$ -	\$ -	\$ (241,126)			12	Current projected savings as of March 2020.
CW Permanency Post Adoption Services (35% reduction)	These services are provided to parents and children in permanent settings via adoption and guardianship. A reduction or elimination of post-adopt/guardianship impacts ability to recruit permanency resources for children and increases risk of placement stability and re-entry to care.	4/1/2020	\$ (113,505)	\$ -	\$ -	\$ (117,594)			13	Current projected savings as of March 2020.
CW Permanency Private Adoptions - 14% reduction	Elimination or reduction of this contract takes away the ability for the department to pay for the placement and supervision of DHS foster children in adoptive families studied by private agencies. The result of elimination or reduction is that these families would either pay for the placement and supervision fees themselves, or the pool of adoptive applicants would be limited to Oregon families studied by the department. This would reduce the overall adoptive family pool and would particularly impact our harder to place children who are often placed outside of the state. The families who could not afford the fees, would be unable to adopt Oregon foster children.	4/1/2020	\$ (79,153)	\$ -	\$ -	\$ (147,112)			14	Current projected savings as of March 2020.
CW Child Safety Sexual Assault Victims Fund 15%	Sexual Assault Victims Services is funding that is specifically designated to 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 2016, Oregon domestic and sexual violence programs answered 139,580 calls for help, a 3.1 percent increase over 2015. This included calls about domestic violence, sexual assault, stalking and other issues with 1,720 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.	7/1/2020	\$ (12,342)	\$ -	\$ -	\$ -	0	0.00	15	Reduction in place to meet the mandatory 8.5% reduction total.

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GF Appropriation Amount	\$ 775,531,048

Reduction Target	\$ (65,920,139)
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Activity or Program	Describe Reduction	Implementati on Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
CW Permanency Contracted Adoption Services - Second reduction, 15% Reduction	15% Reduction Cuts existing contracts. Of the remaining contracted adoption services, leave Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange intact on top of savings. Reduction or elimination will result in longer lengths of stay in foster care and potentially lack of permanency.	7/1/2020	\$ (274,727)	\$ -	\$ -	\$ (282,971)	0	0.00	16	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Private Adoptions: Second reduction, 15% Cut	15% Cut Description of Services: 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. 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.	4/1/2020	\$ (73,674)	\$ -	\$ -	\$ (80,497)	0	0.00	17	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Post Adoption: Second reduction, 15% Reduction	15% Reduction, total 50% reduction) Reduce training, library purchases, support group start-up, and reduce FTE for information and referral, advocacy and support, and crisis intervention.	7/1/2020	\$ (30,976)	\$ -	\$ -	\$ (118,305)	0	0.00	18	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Contracted Adoption Services - Third reduction, 15% Reduction off of new basis.	Additional 15% reduction - 52% of total budget BGAIID: Leave the foster adopt inquiry line and monthly training for private adoption agencies. Further reduce the child specific recruiters. Of the remaining contracted adoption services, Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange would remain intact. Mediation: This cut would reduce again the number of mediated post adoption communication referrals.	7/1/2020	\$ (233,518)	\$ -	\$ -	\$ (240,526)	0	0.00	19	Reduction in place to meet the mandatory 8.5% reduction total.
CW Child Safety Recovering Family Mutual Homes – Third Reducton,15% reduction	A cut of 15% on top of the first two cuts totaling 45%, 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.	7/1/2020	\$ (33,235)	\$ -	\$ (24)	\$ (25,995)	0	0.00	20	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Youth Investment Program	This cut would reduce all GF that was to be moved to Safety Foster Care Prevention. Foster Care Prevent dollars are used specifically for material goods and services to either keep children in their homes, or get them home more quickly. A reduction would mean that more children may come in to foster care, and stay in foster care longer.	7/1/2020	\$ (216,663)	\$ -	\$ -	\$ -			21	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Interstate Compact: 15% reduction	A reduction in the ICPC budget would slow the time for children to be placed in Oregon, and out of Oregon. It would delay permanency and increase foster care length of stay.	7/1/2020	\$ (75,925)	\$ -	\$ (2,568)	\$ (48,036)			22	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being System of Care: Reduce by 15%	System of Care flexible funds are used by local offices to address the individualized service needs of children and parents. This funding stream allows for tailored, specific service delivery. Cutting SOC by 15% will likely result in reduced ability to meet the unique needs of children and families through client specific services.	7/1/2020	\$ (536,436)	\$ -	\$ (51,786)	\$ (1,326,486)	0	0.00	23	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Contracted Adoption Services - Fourth reduction, 15% Reduction off of new basis.	Additional 15% reduction - 67% of total budget BGAIID: Leave the foster adopt inquiry line and monthly training for private adoption agencies. Further reduce the child specific recruiters. Of the remaining contracted adoption services, Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange would remain intact. Mediation: This cut would reduce again the number of mediated post adoption communication referrals.	7/1/2020	\$ (198,490)	\$ -	\$ -	\$ (204,447)	0	0.00	24	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Post Adoption: Third reduction, 15%	Additional 15% reduction - 65% total Eliminate training, library purchases, support group start-up, and reduce FTE to information and referral, and crisis intervention only	7/1/2020	\$ (26,330)	\$ -	\$ -	\$ (100,559)	0	0.00	25	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Court Ordered Medical Program: Reduce by 2nd 15%.	An additional 15% reduction - 30% total Reducing and or eliminating this funding will impact outcomes for children and families, increase length of stay in foster care, increase caseloads, and will likely jeopardize the department's ability to access federal funding regarding providing services to children and families based on reasonable and/or active efforts.	7/1/2020	\$ (495,751)	\$ -	\$ (3,150)	\$ -	0	0.00	26	Reduction in place to meet the mandatory 8.5% reduction total.

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Activity or Program	Describe Reduction	Implementati on Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
CW Well Being Client Transportation: Reduce by 15%.	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. A 15% reduction would result in fewer visits between children and their parents, negatively impacting the child's well-being and causing unnecessary delays in reunification. Any delay in reunification could cause the department to fail the Adoptions and Safe Families Act (AFSA – Public Law 105-89) requirements of moving to terminate parental rights for children who have been in foster care for 15 out of the past 22 months, or cause the department to move toward termination of parental rights without proper and consistent visitation having occurred between a child and their parents. Federally mandated school transportation will also be impacted.	7/1/2020	\$ (742,812)	\$ -	\$ (146,314)	\$ (58,418)	0	0.00	27	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being: Further reduce Client Transportation Program by an additional 15%.	An additional 15% reduction would result in even fewer visits between children and their parents, negatively impacting the child's well-being and causing unnecessary delays in reunification. Federally mandated school transportation will also be impacted.	7/1/2020	\$ (631,391)	\$ -	\$ (124,367)	\$ (49,655)	0	0.00	28	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Shelter Foster Care: 15% Rate Reduction.	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 \$30.66, \$31.97, or \$34.03 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.	7/1/2020	\$ (111,012)	\$ -	\$ (7,920)	\$ (277,500)	0	0.00	29	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Regular Foster Care: 15% Rate Reduction	A reduction in foster care rates would be very difficult for all certified foster families. Families are already often spending more than the rate they receive. It would be a disincentive to be a foster parent. Oregon already needs more foster homes. This would increase the gap in what is available for placement of children, and what is needed.	7/1/2020	\$ (2,949,048)	\$ -	\$ (480,072)	\$ (3,429,132)			30	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Other Medical	Target population: Parents, children, Foster Parents, Service Providers. This budget area provides funding support for medical bills/procedures needed by parents or children in substitute care that are not covered by OHP. A reduction or cut of this funding would not allow for needed medical treatment/procedures for children that allow them to be "just like everyone else" such as braces, tooth extractions, etc. Children involved with Child Welfare have experienced many forms of trauma and not being able to access medical care for specific needs that fall outside of basic OHP coverage adds to that trauma. Parents need to be able to focus on the difficult work of change to have their family reunited. Dealing with a medical issue detracts from that ability to focus and fully participate in visits, services, and case planning.	4/1/2020	\$ (1,368,439)	\$ -	\$ -	\$ -			31	Reduction in place to meet the mandatory 8.5% reduction total.
CW Safety Recovering Family Mutual Homes - Second Reduction, 5%	5% cut, total cut 30%The Recovering Family Mutual Homes budget pays for alcohol and drug free housing for child welfare parents and their children. The service is safe for children, monitored by professional staff, provides a transition for the parent into regular housing and supports their recovery efforts from substance use disorders. It is coordinated by members of the Addiction Recovery Teams (ART) in child welfare branches in Lane and Clackamas counties. It helps parents with return home plans by supporting them in early recovery with these transitions. They are integral to appropriate case management, as well as serving as both the bridge to treatment and a safety net for child welfare parents with addiction issues. Reduction would have significant to maintaining children with their parents as well as reunification.	7/1/2020	\$ (14,460)	\$ -	\$ -	\$ (46,110)			32	Current projected savings as of March 2020. Start losing FF.
CW Child Safety Recovering Family Mutual Homes – Fourth Reduction 15% reduction off of new basis.	4th cut of an additional 15% (total 60% cut) 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.	7/1/2020	\$ (20,583)	\$ -	\$ (20)	\$ (22,096)	0	0.00	33	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Private Adoptions: Third reduction, 15% Cut	An additional 15% reduction - 30% total Cut all in-state private agency placements but keep out-of-state private placements at the current level. See reduction impact statement above	7/1/2020	\$ (62,623)	\$ -	\$ -	\$ (68,423)	0	0.00	34	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Court Ordered Medical Program: Reduce by 15%.	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. These services include case consultation services with licensed experts to review case information accumulated over time and assist in developing a timely well-focused case plan; and 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.	7/1/2020	\$ (583,237)	\$ -	\$ (3,706)	\$ -	0	0.00	35	Reduction in place to meet the mandatory 8.5% reduction total.

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CW Child Safety: Family Support Teams/Addiction Recovery Teams - Third reduction, additional 15%	Total reduction 43% On top of the prior reductions, this additional 15% in General Fund is misleading in terms of the actual size of the cut these GF budgets produce a large Federal match. This level cut would reduce service hours and in larger branches the contractor staff reductions would reduce both the number of parents served and total service hours.	7/1/2020	\$ (259,133)	\$ -	\$ (45,077)	\$ (686,348)	0	0.00	36	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Contracted Adoption Services - Fifth reduction, All remaining unspent budget as of March 2020 eliminated	1. Oregon Adoption Resource Exchange: This would eliminate Oregon's electronic adoption recruitment system. Adoption recruitment would revert back to manual recruitment; central office shipping child bulletins and photographs to each branch office, putting bulletins into a recruitment book, and adoptive families visiting branch offices to look at waiting children as opposed to doing so on-line and from home. Reverting to a manual paper recruitment process would considerably slow the matching process, and would increase workload both in central office and the field because central office staff and field adoption workers would be required to maintain branch recruitment books and meet with prospective families as they come into the offices. 2. Northwest Adoption Resource Exchange: This would completely eliminate any national recruitment opportunities for Oregon's waiting children. All children eligible for national recruitment are harder to place; higher special needs, older, or large sibling groups. These harder to place children would no longer have the benefit of a 50 state recruitment pool. 3. Post Adoption Mediation: Elimination of mediation services would increase the number of cases requiring termination of parental rights litigation. This both decreases the timeliness to adoption for children and increases the costs of DOJ services. Mediation, which allows birth parents and relatives to be assured of post adoption contact or communication with their birth child, increases the number of voluntary relinquishments. Most importantly, mediation is beneficial to children as research is clear that most adopted children do better when they maintain a connection to their identity, family, and culture. 4. Boys and Girls Aid Society (adoption support): Elimination of this contract eliminates Oregon's foster and adoption inquiry line. BGAID fields thousands of calls per biennium from prospective foster and adoptive parents, sends out informational packets, and connects interested families with branch offices. Elimination of central foster and adoption screening moves the service to individual branch offices which increases field workload and decreases consistent follow up with interested families. Elimination of this contract cuts seven child specific recruiters who work with hard to place foster children on permanency preparedness and individual intensive adoption and guardianship recruitment. Elimination of this contract cuts eight mandatory Foundations Training sessions typically attended by families who are being studied by private agencies. Families would need to find training through their local DHS offices. Elimination of this contract cuts adoption committee presentation for out of state families going to committee for Oregon children. This would shift the workload to field adoption workers. Elimination of this contract cuts mandatory monthly training to private adoption agencies. Since this training is a requirement for private adoption agency staff, the department would have to develop and deliver it instead.	7/1/2020	\$ (1,084,362)	\$ -	\$ -	\$ 1,289,843	0	0.00	37	Reduction in place to meet the mandatory 8.5% reduction total.
	5. Multnomah County District Attorney's Office: Elimination of the termination of parental rights representation by MCDA would cause the work to be shifted to the Department of Justice, therefore eliminating this contract would only shift dollars from the MCDA's office to DOJ. This contract has been in place 30+ years. District attorneys originally litigated TPR cases prior to contracting the services to DOJ. When this shift occurred, Multnomah kept the original system. Originally paying for positions at the MCDA's office was more cost effective than paying an hourly rate to DOJ. This analysis has not been updated so it is unclear which is more cost effective. In terms of service, the system in Multnomah is valued because of the consistency of the representation. The MCDA attorney's assigned to this contract do nothing but TPR cases; giving them more experience, expertise, and focusing their full time representation to one type of case. 6. Whitney Investigations: Elimination of this contract would only shift TPR investigation costs from this contractor to other investigators employed by or subcontracted by DOJ. 7. Black Helterline Attorneys at Law: This contract eliminates the services of a law firm who specializes in immigration and citizenship issues. This would be a cost shift as DOJ would have to develop the expertise and provide the consultation themselves or subcontract with another law firm with this expertise.									
CW Child Safety Child Safety: Family Support Teams/Addiction Recovery Team, Fourth reduction an additional 15%	An additional 15% reduction - 58% total This level cut would likely eliminate some of the smaller contracts as the amount left would be insufficient to maintain staffing in the tightly balanced budgets of our contractors. It would dramatically reduce service hours. In larger branches the contractor staff reductions would reduce both the number of parents served and total service hours, and some service categories, therefore eliminating the ability of DHS staff to properly refer and tracks clients with addiction issues. This cut will create more stress on caseworkers as determining safety is directly linked to determining sobriety. The ability to support clients in beginning and completing treatment as well as sustaining their recovery would be severely diminished. This would also result in eliminating 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.	7/1/2020	\$ (220,263)	\$ -	\$ (38,315)	\$ (686,348)	0	0.00	38	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Private Adoptions: Fourth reduction, 100% reduction in unspent budget.	Elimination of this contract takes away the ability for the department to pay for the placement and supervision of DHS foster children in adoptive families studied by private agencies. The result of elimination or reduction is that these families would either pay for the placement and supervision fees themselves, or the pool of adoptive applicants would be limited to Oregon families studied by the department. This would reduce the overall adoptive family pool and would particularly impact our harder to place children who are often placed outside of the state. The families who could not afford the fees, would be unable to adopt Oregon foster children.		\$ (212,498)	\$ -	\$ -	\$ (292,527)			39	Reduction in place to meet the mandatory 8.5% reduction total.

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What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
CW Well Being Regular Foster Care: 2nd 15% Rate Reduction	2nd 15% reduction in rates. See above.	7/1/2020	\$ (2,949,048)	\$ -	\$ (480,072)	\$ (3,429,132)			40	Reduction in place to meet the mandatory 8.5% reduction total.
CW Child Safety Child Safety: Eliminate Family Support Teams / Addiction Recovery Teams (ART) program - 5th reduction, eliminate unspent budget	This reduction eliminates these services for the rest if the biennium and 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.	7/1/2020	\$ (476,662)	\$ -	\$ (217,118)	\$ (3,299,787)	0	0.00	41	Reduction in place to meet the mandatory 8.5% reduction total.
CW Child Safety Child Safety: Reduce ISRS budget by 15%, eliminating in-home supports for abused children.	ISRS services provide preservation, intervention, stabilization and reunification services to children who have been identified as unsafe. An reduction of this funding would decrease capacity to serve this population and would have a significant impact on substitute care placement as well as length of stay in foster care.	7/1/2020	\$ (215,951)	\$ -	\$ (30,651)	\$ -	0	0.00	42	Reduction in place to meet the mandatory 8.5% reduction total.
CW Permanency Post Adoption : Fourth reduction, eliminate remaining unspent budget	100% elimination Eliminating the post adoption services program is a potential disincentive for families to adopt special needs children and it will potentially increase the number of children returning to foster care or residential treatment because families in crisis will be unable to receive the support and advocacy they need within their homes. In addition, families who use ORPARC services each biennium will be deferred to branch offices who neither have the staff to respond, nor the expertise and competency to provide the needed services and advocacy for these families. Federal "applicable child" dollars must be spent on post adoption services at a rate of 30% of total general fund savings, so post adoption services cannot be completely eliminated. However, these funds can not supplant cut general funds.	7/1/2020	\$ (71,515)	\$ -	\$ -	\$ (336,773)	0	0.00	43	Reduction in place to meet the mandatory 8.5% reduction total.
CW Child Safety Child Safety: Reduce ISRS budget by another 15%, eliminating in-home supports for abused/neglected children and their families each year (second reduction to this program).	ISRS services provide preservation, intervention, stabilization and reunification services to children who have been identified as unsafe. An reduction of this funding would decrease capacity to serve this population and would have a significant impact on substitute care placement as well as length of stay in foster care.	7/1/2020	\$ (183,559)	\$ -	\$ (26,053)	\$ -	0	0.00	44	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being System of Care: Reduce by another 15%	System of Care flexible funds are used by local offices to address the individualized service needs of children and parents. This funding stream allows for tailored, specific service delivery. Cutting SOC by 15% will likely result in reduced ability to meet the unique needs of children and families through client specific services.	7/1/2020	\$ (455,971)	\$ -	\$ (44,018)	\$ (1,127,513)	0	0.00	45	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Transportation: Eliminate remaining budget	Total elimination of this budget will significantly impact the department's ability to provide for the safety, permanency and well-being of children in its care. In addition, it will likely result in 'no-reasonable efforts' or 'no active efforts' findings by the judiciary and impact the department's ability to request federal Title IV-E reimbursement for substitute care services. The department will have a significant burden in meeting state and federal requirements regarding visitation of children and with families and for meeting a child's educational needs resulting in penalties in Title IV-B funding. Federally mandated school transportation will also be impacted.	7/1/2020	\$ (1,076,967)	\$ -	\$ (611,844)	\$ (570,287)	0	0.00	46	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Court Ordered Medical Program: Reduce by a 3rd 15%.	Third reduction of another 15%. (45% total) This funding will impact outcomes for children and families, increase length of stay in foster care, increase caseloads, and will likely jeopardize the department's ability to access federal funding regarding providing services to children and families based on reasonable and/or active efforts.	7/1/2020	\$ (421,388)	\$ -	\$ (2,678)	\$ -	0	0.00	47	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Court Ordered Medical Program: Eliminate 2nd year of Funding	Final reduction all unspent budget. This funding will impact outcomes for children and families, increase length of stay in foster care, increase caseloads, and will likely jeopardize the department's ability to access federal funding regarding providing services to children and families based on reasonable and/or active efforts.	7/1/2020	\$ (1,181,248)	\$ -	\$ (50)	\$ -			48	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being SOC: Cut remaining budget of System of Care (SOC).	Eliminates the entire unspent budget. System of Care flexible funds are used by local offices to address the individualized service needs of children and parents. An elimination of this funding would result in a significant impairment in the agency's abilities to meet the needs of children and families.	7/1/2020	\$ (416,149)	\$ -	\$ (197,421)	\$ (4,994,896)	0	0.00	49	Reduction in place to meet the mandatory 8.5% reduction total.
CW Child Safety ISRS: Remove all unspent GF from ISRS.	ISRS services provide preservation, intervention, stabilization and reunification services to children who have been identified as unsafe. An elimination of this funding would decrease capacity to serve this population and would have a significant impact on substitute care placement as well as length of stay in foster care. It is one of our only in home safety services for children that have been determined to be unsafe.	7/1/2020	\$ (1,040,166)	\$ -	\$ -	\$ -	0	0.00	50	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Nursing Assessments: 15% reduction This is closely tied to the reduction of Personal Care services.	Impact if this budget item is reduced would be a decrease in nurses able to provide services, and/or inability to provide services for kids in trial reunification. Also, see below re: personal care.	7/1/2020	\$ (83,885)	\$ -	\$ (1,032)	\$ (141,320)	0	0.00	51	Reduction in place to meet the mandatory 8.5% reduction total.

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CW Well Being Personal Care: 15% reduction	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. A reduction will result in the need for these children to be placed, and remain, in a hospital like setting.	7/1/2020	\$ (70,464)	\$ -	\$ (5,160)	\$ (96,264)	0	0.00	52	Reduction in place to meet the mandatory 8.5% reduction total.
CW Child Safety Recovering Family Mutual Homes – Remaining budget reduction - eliminate program in 2nd year of the biennium	Elimination of these services will remove supportive housing for about 15-20 families each year. In Clackamas and Lane counties these services provide safe, monitored, transitional housing for families whose parents are early in their recovery from substance use disorders. Loss of the service would mean more and longer foster care placements and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including client tracking and case management as these service providers currently offer case management in a controlled setting which would be lost with service elimination. That requires more tracking and monitoring by individual DHS caseworkers.	7/1/2020	\$ (146,571)	\$ -	\$ (53)	\$ (84,673)	0	0.00	53	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Enhanced Foster Care - 15% Reduction.	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 17% of the children have an enhanced level of supervision needs. The current daily rates are \$7.90, \$15.39 and \$31.58 per day based on the level. A 15% 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 any reduction will be seen as a negative toward foster parents.	7/1/2020	\$ (728,220)	\$ -	\$ (118,548)	\$ (846,780)	0	0.00	54	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Shelter Foster Care: 2nd 15% Rate Reduction.	2nd 15% reduction in rates. 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 \$30.66, \$31.97, or \$34.03 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.	7/1/2020	\$ (111,012)	\$ -	\$ (7,920)	\$ (277,500)			55	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Contracted Foster Care Services: 15%	15% reduction after other budget reduction. This budget pays for statewide contracts such as for foster parent recruitment, retention and support.	7/1/2020	\$ (226,341)	\$ -	\$ (3,725)	\$ (71,383)	0	0.00	56	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Independent Living Services: 15%	The department is required by federal regulations and state statute to develop and implement comprehensive transition planning with and providing services to a Youth in foster care to obtain personal and emotional support and promote healthy relationships; personal life management skills necessary to function independently; receive education, training, and services necessary to lead to employment; attain academic or vocational education and prepare for post-secondary education or training; and transition to successful adulthood. The department does this work with the assistance of federal grants which require a match of approximately 20%. Eliminating the General Funds \$324,000 removed over three times the amount in Federal funds.	7/1/2020	\$ (324,307)	\$ -	\$ (19,746)	\$ (890,744)	0	0.00	57	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being FOCUS Program: 15%	The purpose of the FOCUS Program is help children/youth remain within their communities if possible to address any debilitating psychosocial, emotional, and behavioral disorders by providing an array of services that cannot otherwise be provided through traditional contracted services through this department, OHA or other community social and safety nets. A 15% program reduction will require the department to reduce specialized contracts for mentoring, skill building, and support services. The youth receiving this funding stream are getting additional supports to be successful in our highest levels of BRS care. This funding stream also supports the payments for youth placed out of state. A reduction in this funding stream could directly impact the need for temporary lodging.	7/1/2020	\$ (4,059,103)	\$ -	\$ (194,162)	\$ (275,224)	0	0.00	58	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Residential Treatment: 15%	The purpose of the Behavior Rehabilitation Services (BRS) Program is help children/youth remain with community services to remediate the BRS client's debilitating psychosocial, emotional, and behavioral disorders by providing such services as behavioral intervention, counseling, and skills-training. Failure to remediate these behaviors with a child/youth will only increase their need for higher level of services and hospitalization with psychiatric care. The department has already experienced a significant reduction in the overall service capacity in this program by a lawsuit by the providers regarding the lack of an adequate rate and some programs ending their contracts with the state due to the low rates of payment. A budget reduction of 15% will impact this program area for children by either further reducing the numbers of beds available or the costs provided to the providers potentially bringing back the issue of a lawsuit against the state. It should be noted the BRS program is also an OYA and OHA program so impacts are across the board in three different state agencies. Any rate reduction must be made by all 3 agencies.	7/1/2020	\$ (7,530,833)	\$ -	\$ (919,035)	\$ (8,071,322)	0	0.00	59	Reduction in place to meet the mandatory 8.5% reduction total.

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CW Well Being Residential Treatment: 6%	The purpose of the Behavior Rehabilitation Services (BRS) Program is help children/youth remain with community services to remediate the BRS client's debilitating psychosocial, emotional, and behavioral disorders by providing such services as behavioral intervention, counseling, and skills-training. Failure to remediate these behaviors with a child/youth will only increase their need for higher level of services and hospitalization with psychiatric care. The department has already experienced a significant reduction in the overall service capacity in this program by a lawsuit by the providers regarding the lack of an adequate rate and some programs ending their contracts with the state due to the low rates of payment. A budget reduction of 6% will impact this program area for children by either further reducing the numbers of placement resource beds available or the costs provided to the providers potentially bringing back the issue of a lawsuit against the state. It should be noted the BRS program is also an OYA and OHA program so impacts are across the board in three different state agencies. This will result in fewer youth receiving this level of care. Any rate reduction must be made by all 3 agencies.	7/1/2020	\$ (3,500,000)	\$ -	\$ -	\$ (3,500,000)	0	0.00	60	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Biological Family Supports: 15%	Parent mentors are parents who have successfully navigated the CW system. They provide service navigation and recovery support to parents whose children are in foster care. A reduction in this service delivery would impact parents and likely increase foster care stays.	7/1/2020	\$ (377,380)	\$ -	\$ (5,594)	\$ -			61	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Biological Family Supports: Second 15%	Parent mentors are parents who have successfully navigated the CW system. They provide service navigation and recovery support to parents whose children are in foster care. A reduction in this service delivery would impact parents and likely increase foster care stays.	7/1/2020	\$ (320,773)	\$ -	\$ (4,755)	\$ -			62	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Interstate Compact: 2nd 15% reduction	A reduction in the ICPC budget would slow the time for children to be placed in Oregon, and out of Oregon. It would delay permanency and increase foster care length of stay.	7/1/2020	\$ (64,536)	\$ -	\$ (2,182)	\$ (40,831)			63	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Enhanced Supervision : 2nd 15% Rate Cut	2nd 15% reduction in rates. 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 17% of the children have an enhanced level of supervision needs. The current daily rates are \$7.90, \$15.39 and \$31.58 per day based on the level. A 30% reduction in this program will likely increase the perception that the department in supporting foster families for children when the department rates are so low to start with any reduction will be seen as a negative impact toward foster parents and ultimately impact the availability of placement resources, efforts toward reunification and permanency outcomes. Reductions also impact CW compliance with the Executive Order and recommendations made by A&M.	7/1/2020	\$ (728,220)	\$ -	\$ (118,548)	\$ (846,780)			64	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Personal Care: 15% reduction	2nd 15% reduction in rates. 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. A reduction will result in the need for these children to be placed, and remain, in a hospital like setting.	7/1/2020	\$ (70,464)	\$ -	\$ (5,160)	\$ (96,264)			65	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Biological Family Supports: Third 15%	Parent mentors are parents who have successfully navigated the CW system. They provide service navigation and recovery support to parents whose children are in foster care. Peer mentors are an evidence based strategy that positively impacts parent participation in case planning and ultimately reducing the length of time children are in foster care. A reduction in this service delivery would impact parents and likely increase foster care stays.	7/1/2020	\$ (272,657)	\$ -	\$ (4,041)	\$ -			66	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Interstate Compact: 3rd 15% reduction	In addition to the above, elimination would also put Oregon out of compliance with the federal compact.	7/1/2020	\$ (178,910)	\$ -	\$ (5,186)	\$ (205,825)			67	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Biological Family Supports: Fourth Reduction - eliminate	An elimination of this service would negatively impact the foster care population in the counties where this service has been provided for the last seven years.	7/1/2020	\$ (857,816)	\$ -	\$ (22,901)	\$ -			68	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being Residential Treatment - 10% Cut	2nd cut at 10% cut. The purpose of the Behavior Rehabilitation Services (BRS) Program is help children/youth remain with community services to remediate the BRS client's debilitating psychosocial, emotional, and behavioral disorders by providing such services as behavioral intervention, counseling, and skills-training. Failure to remediate these behaviors with a child/youth will only increase their need for higher level of services and hospitalization with psychiatric care. The department has already experienced a significant reduction in the overall service capacity in this program by a lawsuit by the providers regarding the lack of an adequate rate and some programs ending their contracts with the state due to the low rates of payment. A budget reduction of 15% will impact this program area for children by either further reducing the numbers of beds available or the costs provided to the providers potentially bringing back the issue of a lawsuit against the state. It should be noted the BRS program is also an OYA and OHA program so impacts are across the board in three different state agencies. Any rate reduction must be made by all 3 agencies.	7/1/2020	\$ (4,267,472)	\$ -	\$ (520,786)	\$ (4,586,977)			69	Reduction in place to meet the mandatory 8.5% reduction total.
CW Delivery/Design	Freed up TANF FF from Well Being can be used to offset cost in CW Del/Des. This can only be done in this amount based on all other cuts above this line that hits TANF FF occur.	7/1/2020	\$ (5,187,062)	\$ -	\$ -	\$ 5,187,062			70	Reduction in place to meet the mandatory 8.5% reduction total.
CW Well Being FOCUS	Final reduction to hit target reduction number. See impact above.	7/1/2020	\$ (2,750,860)	\$ -	\$ (129,441)	\$ (183,483)			71	Reduction in place to meet the mandatory 8.5% reduction total.
<b>Total Reductions</b>			\$ (65,920,139)	\$ -	\$ (4,587,475)	\$ (41,972,304)	0	0.00		

Short (negative)/ Over \$ (0)

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What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
APD-Reinvest any programmatic Savings back into APD	There is no programmatic impact to giving up anticipated savings. However, projected savings may not materialize at the anticipated rate resulting in a subsequent ask due to the unexpected nature of human services programs.	7/1/2020	(12,000,000)	-	-	(26,000,000)	0	0.00	1	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Eliminate Mental Health Funding	This would eliminate certain mental health-related programs that are currently being delivered by AAAs and CILs throughout Oregon. Oregonians who were benefitting from these services will miss the availability of these services.	7/1/2020	(1,400,000)	-	-	-	0	0.00	2	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce Design Budgets by 5%	APD will need to prioritize continued spending on design budgets to only the most essential activities.	7/1/2020	(1,531,511)	-	-	(1,415,066)	0	0.00	3	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce Delivery budgets by 5% (Exclude AAAs).	APD field operations will experience loss of funding that will result in delayed or denied hiring of positions such as eligibility workers, case management, adult protective services and licensing. APD consumers may experience reduced levels of customer service.	7/1/2020	(5,765,026)	-	-	(6,448,596)	0	0.00	4	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce AAA budgets by 5%.	AAAs will experience loss of funding that has already been planned and budgeted. This may result in delayed customer service to APD consumers.	7/1/2020	(5,836,293)	-	-	(4,786,929)	0	0.00	5	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Keep Nursing Facility Rates in place as they were on the first day of the biennium.	Statutory Change Needed: The basic rate is projected to increase from \$326.50 per day to approximately \$340 per day effective 7/1/20. Taking this reduction would keep rates at 326.50 per day or approximately 4.1% less than scheduled. This will be challenging for NFs as they are experiencing increased costs and lower revenue (result of fear from COVID-19 crisis).	7/1/2020	(6,595,419)	-	(1,241,878)	(12,860,663)	0	0.00	6	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Eliminate the remaining budget for OAA Sequestration Spa money	AAAs are experiencing increased demand for services such as home delivered meals that are funded through this. Eliminating the sequestration backfill may be challenging for some AAAs to implement while maintaining the same level of service.	7/1/2020	(1,100,000)	-	-	-	0	0.00	7	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Eliminate OPI for people with disabilities.	Approximately 350 Oregonians would be negatively impacted by the elimination of this option under Oregon Project Independence.	7/1/2020	(3,000,000)	-	-	-	0	0.00	8	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce OPI by \$7 M.	Approximately 2,000 Oregonians would be negatively impacted by the elimination of this funding.	7/1/2020	(7,000,000)	-	-	-	0	0.00	9	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce the complex medical add-on for nursing facilities by 50% (Assumes that rates are paid at the current statutory level)	Statutory Change Needed. The complex medical add-on is a compensation structure that compensates nursing facilities at 140% of the basic rate for consumers meeting certain criteria. This reduction will be challenging for NFs as they are experiencing increased costs and lowered revenue resulting from the COVID-19 crisis.	7/1/2020	(5,120,182)	-	(929,199)	(9,437,263)	0	0.00	10	Reduction in place to meet the mandatory 8.5% reduction total.

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APD-Reduce CBC rates by 5.0%.	Implementing this reduction will be challenging for assisted living, residential care and memory care providers who are experiencing increased costs and lower revenue resulting from the COVID-19 crisis.	7/1/2020	(7,921,193)	-	-	(15,547,866)	0	0.00	11	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce Foster Care rates by 5%	Collective bargaining necessary. Implementing this reduction will be challenging for adult foster home providers who are experiencing increased costs and lower revenue resulting from the COVID-19 crisis.	7/1/2020	(1,800,032)	-	-	(3,676,594)	0	0.00	12	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce Nursing Facility Rates by 5%	Statutory Change needed. Implementing this reduction will be challenging for NFs as they are experiencing increased costs and lower revenue resulting from the COVID-19 crisis.	7/1/2020	(14,514,584)	-	(4,026,300)	(29,243,166)	0	0.00	13	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Eliminates the complex medical add-on for nursing facilities from 20% above the basic rate, to the same as the basic rate. (Assumes that rates are paid at the current statutory level)	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. The complex medical add-on is a compensation structure that compensates nursing facilities at 140% of the basic rate for consumers meeting certain criteria. This reduction will be challenging for NFs as they are experiencing increased costs and lowered revenue resulting from the COVID-19 crisis.	7/1/2020	(5,120,182)	-	(929,199)	(9,437,263)	0	0.00	14	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce Nursing Facility Rates by an additional 5% (10% total)	Statutory Change needed. Implementing this reduction will be challenging for NFs as they are experiencing increased costs and lower revenue (result of fear from COVID-19 crisis).	7/1/2020	(14,514,584)	-	(4,026,300)	(29,243,166)	0	0.00	15	Reduction in place to meet the mandatory 8.5% reduction total.
APD-Reduce CBC rates by an additional 5% (10% total-excluding Foster Care)	Implementing this reduction will be challenging for assisted living, residential care and memory care providers who are experiencing increased costs and lower revenue resulting from the COVID-19 crisis.	7/1/2020	(7,921,193)	-	-	(15,547,866)	0	0.00	16	Reduction in place to meet the mandatory 8.5% reduction total.
I/DD - Delivery	eXPRS M&O	7/1/2020	(2,508,419)	-	-	2,508,419	0	0.00	1	Anticipate additional FMAP savings above prior estimates.
I/DD - Program	Reduce funding set aside for biennial settlement purposes	7/1/2020	(4,000,000)		4,000,000		0	0.00	2	Historically DD operated in allotment payments with recoveries after the fact. We are now FFS and therefore can use these set aside funds for reduction.

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What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
I/DD - Design	Eliminate funding for case management system	7/1/2019	(2,270,000)	-		(2,270,000)	0	0.00	3	In 2013 – 2015 legislative session, ODDS was granted funding for a case management IT system. However, the initial funding had to be prioritized to address the legislative and federal mandates through emergency developments to the existing IT infrastructure, including the eXPRS system and development of CAM. Efforts to use this funding with OIS to initiate a planning phase for a new IT system have stalled due to higher statewide priorities, like Integrated Eligibility. Removing this funding would eliminate ability of ODDS to address the critical need for IT infrastructure and address major inefficiencies statewide, lack of critical and timely data, and ability to monitor and address health and safety issues for this vulnerable population.
I/DD - Residential Services	Reduce the number of Host Homes from 140 to 30.	7/1/2019	(3,691,693)	-	-	(7,810,076)	0	0.00	4	In 2019 Legislative Session, ODDS was granted funding to start the new Host Home service for children with significant needs who can not be safely served in their family or foster home, but do not require Group Home level of care. Funding was allocated for 140 Host Home beds. Currently, ODDS is in the process of establishing Host Home program and recruiting providers to start serving children through this program in the second year of the biennium. This request reduces anticipated bed capacity to 30 through the end of the biennia. If more providers get certified and are able to open more homes than expected, this reduction may increase number of children served in less appropriate and more costly settings, such as emergency rooms, temporary shelter and out-of-state placements.
I/DD - Community Housing	Eliminate Non-Cip community housing program that allows a max of 5K per year in emergency repair funding	7/1/2020	(421,573)	-	-	-	0	0.00	5	This will eliminate these special contracts for 7 providers formerly in the CIP program.

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What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
I/DD - Delivery and Design	Reduce Rent Subsidy budget	7/1/2020	\$ (433,185)	-		-			6	When the Fairview Training Center closed and people with IDD transitioned to privately owned and operated group homes, this funding was made available to agencies to help cover the cost of rent and utilities when the lease/mortgage on the house was more than what could be covered by each person's SSI. The funding is tied to specific providers and homes. The funding is also available when there is a vacancy in the home for less than six months. This reduction will increase costs for providers that receive this funding, similar to a rate reduction. Rent subsidy would impact about 50 group home Providers and about 260 DD Individuals. As a result of this cut some providers could choose to relinquish the license for the home if they determined it was too costly to operate without the outside resource, which would result in reduced capacity and displacement of residents.
I/DD - Childrens' Services	Eliminate 2nd Year of Family Support	7/1/2020	(540,038)	-	-	-	0	0.00	7	Family Support 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. This program prevents family from going into crisis, keeps children from entering formal Medicaid K-plan services or other more costly, less appropriate settings.

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I/DD - Childrens' Services	Eliminate 2nd Year of Family to Family Networks	7/1/2020	(667,372)	-	-	-	0	0.00	8	This reduction would eliminate Family to Family Networks. This program began in 2012 after significant reductions were made to the Family Support Program in 2011. The funding currently supports 10 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. This reduction would impact about 12,250 families and almost 1800 community partners. If funding for this program is eliminated, families will lose peer networking opportunities. Additionally, with no Networks to refer families to community resources and supports, families are more likely to seek additional formal Medicaid funded services.
I/DD Design	Eliminate Temp Staffing Services	7/1/2020	(102,000)	-	-	(102,000)	0	0.00	9	Reduction in place to meet the mandatory 8.5% reduction total.
I/DD - All DD Program Areas	Eliminate planned provider rate increase	7/1/2020	(10,502,769)	-	-	(22,153,614)	0	0.00	10	During the 2019 Legislative Session, ODDS was granted \$30 million in General Fund for provider rate increases and to transition to the new rate models to address workforce crisis and to replace outdated rate models. Per legislative direction, ODDS implemented 4% rate increases for certain services and new Children Residential rate models in 2019. Remaining \$10.5 General Fund was intended to be used for additional rate increases effective July 1, 2020 and to transition to the new rate models in January 2021. This reduction would eliminate these planned rate increases during the time of workforce crisis and COVID-19 pandemic and eliminate the ability to support providers and reduce impact of the move to new rate models and assessment instrument.

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What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
I/DD - SACU	Closure of Elliot 1 & 2	3/1/2021	(262,664)			(604,800)	27	4.50	11	Closure of Elliot homes would involve negotiations with Oregon Nurses Association (ONA) and AFSCME. These homes serve individuals with complex medical needs. During 2019 Session ODDS presented a report on potential closures of these homes and discussed potential closure with the unions, staff, individuals served in the homes and their families. There are currently 9 residents (total of 10 beds) in these homes served by total of 27 staff. Individuals remaining in these homes would be offered choice and transitioned of other settings operated by private provider agencies.
I/DD - Adult and Child Services	Reduce Relief Care to seven days per biennia	7/1/2019	(1,499,409)	-	-	(3,314,103)	0	0.00	12	If this reduction overlaps with the Emergency Order for COVID-19, it may jeopardize additional 6.2% federal match granted during COVID-19 pandemic. Relief care is a K-plan services that provides temporary relief to primary caregivers. Elimination of this service would negatively impact 1360 individuals and the ability of their caregivers/providers to take necessary breaks from providing services without jeopardizing continuity of care for the individual(s) they serve and placing their health and safety at risk.

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I/DD - Delivery - CDDP & Brokerages	Reduce Year 2 Case Management funding by 5%	44013	(2,064,775)	-	-	(4,193,769)	0	0	13	This reduction cuts funding for CDDPs and Brokerages, contracted entities that provide vital functions and services including eligibility determinations, adult abuse investigation, foster care licensure/certification on-site reviews, case management and other critical support to individuals with I/DD. With funding already reduced, these entities have taken on increased workloads related to essential program changes, new federal and legislative mandates, lack of centralized case management IT system, and presently COVID-19 pandemic. Reduction in funding will increase strain on this system that serves as the frontline of I/DD service delivery system quality assurance, monitoring of health and safety and supports for individuals with I/DD.
I/DD - Adult & Children Services	Reduce Agency provided In Home ADL/IADL service rates by 3%	7/1/2020	(1,194,492)			(2,447,251)	0	0.00	14	This reduction cuts provider rate for provider agencies delivering in-home services for people with I/DD. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field and ultimately meet the needs of people receiving services and assure their health and safety.

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I/DD - Childrens' Services	Reduce Group Home Rates by 3%	7/1/2020	(324,211)	-	-	(716,595)	0	0.00	15	This reduction cuts childrens' group home rate. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field. Children residential services play a vital role in providing placement options to children with very high needs, including those served through Child Welfare system. The reduction can stop and even undo progress made in building capacity in this area and contribute to placement crisis of children with complex needs.
I/DD - Adult Services	Reduce Group Home & Supported Living Rates by 3%	7/1/2020	(3,950,790)	-	-	(8,732,324)	0	0.00	16	This reduction cuts adult group home and supported living provider rate. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field.
I/DD - Adult and Childrens' Services	Reduce Transportation Services by 4%	7/1/2020	(156,532)	-	-	(429,710)	0	0.00	17	Reduction in place to meet the mandatory 8.5% reduction total.
I/DD - Childrens' Services	Reduce Childrens Foster Home Rates by 4%	7/1/2020	(318,337)	-	-	(703,611)	0	0.00	18	Children Foster Homes provide services to about 400 children in family-like environment for children who can not be safely served at home. Reduction to the service rate will negatively impact ability to retain and build capacity within this provider network at the time of the workforce shortage and placement crisis for children with complex needs.
I/DD - Adult Services	Reduce Employment Job Coaching 5%	7/1/2020	(521,767)	-	-	(882,719)	0	0.00	19	Reduction in place to meet the mandatory 8.5% reduction total.
I/DD - Adult & Children Services	Reduce Behavioral Services 9%	7/1/2020	(50,060)	-	-	(110,647)	0	0.00	20	Reduction in place to meet the mandatory 8.5% reduction total.
I/DD - Adult Services	Reduce Discovery 9%	7/1/2020	(21,535)	-	-	(45,407)	0	0.00	21	Reduction in place to meet the mandatory 8.5% reduction total.

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I/DD - Adult & Children Services	Reduce Agency provided In Home ADL/IADL service rates by 3%	44013	(1,100,371)			(2,432,120)	0	0	22	This reduction cuts provider rate for provider agencies delivering in-home services for people with I/DD. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field and ultimately meet the needs of people receiving services and assure their health and safety.
I/DD - Childrens' Services	Reduce Group Home Rates by 3%	7/1/2020	(314,485)	-	-	(695,098)	0	0.00	23	This reduction cuts childrens' group home rate. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field. Children residential services play a vital role in providing placement options to children with very high needs, including those served through Child Welfare system. The reduction can stop and even undo progress made in building capacity in this area and contribute to placement crisis of children with complex needs.
I/DD - Adult Services	Reduce Group Home & Supported Living Rates by 3%	7/1/2020	(3,832,266)	-	-	(8,470,354)	0	0.00	24	This reduction cuts adult group home and supported living provider rate. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field.

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I/DD - Adult and Childrens' Services	Reduce Transportation Services by 5%	7/1/2020	(209,740)	-	-	(429,710)	0	0.00	25	Transportation service allows individuals to access transportation to and from work and day activities in the community. Reduction of these services will impose barriers for individuals to access community, employment and day activities and, may have potential ADA/Olmstead legal ramifications.
I/DD - Adult Services	Reduce Employment Job Coaching 4%	7/1/2020	(396,543)	-	-	(670,867)	0	0.00	26	Reduction in place to meet the mandatory 8.5% reduction total.
I/DD - Childrens' Services	Reduce Childrens Foster Home Rates by 4%	7/1/2020	(305,603)	-	-	(675,467)	0	0.00	27	Reduction in place to meet the mandatory 8.5% reduction total.
I/DD - Adult & Children Services	Reduce Agency provided In Home ADL/IADL service rates by 3%	44013	(1,067,360)			(2,359,156)	0	0	28	This reduction cuts provider rate for provider agencies delivering in-home services for people with I/DD. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field and ultimately meet the needs of people receiving services and assure their health and safety.
I/DD - Childrens' Services	Reduce Group Home Rates by 3%	7/1/2020	(305,050)	-	-	(674,245)	0	0.00	29	This reduction cuts childrens' group home rate. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field. Children residential services play a vital role in providing placement options to children with very high needs, including those served through Child Welfare system. The reduction can stop and even undo progress made in building capacity in this area and contribute to placement crisis of children with complex needs.

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Agency Name	Department of Human Services
Appropriation Number	87301
Appropriation Name	DHS APD/DD - GF
GF Appropriation Amount	\$ 2,261,384,135

Reduction Target	(192,217,651)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)					Priority	Justification	
			GF	LF	OF	FF	POS			FTE
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
I/DD - Adult Services	Reduce Group Home & Supported Living Rates by 3%	7/1/2020	(3,717,298)	-	-	(8,216,243)	0	0.00	30	This reduction cuts adult group home and supported living provider rate. While some steps were made in the recent past to address workforce crisis facing I/DD providers through rate increases, this reduction would remove progress made in ability to recruit and retain workforce, reduce turnover and pay living wage to the workers in this field.
I/DD - PSWs - Adult & Child Svcs	Eliminate OT for PSW staff	7/1/2020	(2,873,760)	-	-	(5,818,799)	0	0.00	31	This reduction would require bargaining with SEIU to change current CBA. Effective 7/1/2020 this action reduces bargained PSW hours by not allowing PSWs to work overtime. Individuals receiving services from these PSWs would need to find additional workers to support them. This will create hardship for many individuals receiving services due to current workforce shortages and can cause inability to recruit sufficient number of staff to meet person's needs, placing individual's health and safety at risk.
I/DD - Bargained Groups	Eliminate PSWs second raise	7/1/2020	(3,879,699)	-	-	(7,855,628)	0	0.00	32	This reduction will require bargaining with SEIU. This second increase is intended to allow workers to fund retirement savings accounts through Oregon Saves. This cut will prevent this workforce from starting critical saving for their future and will negatively impact about 20,000 Person Support Workers (PSWs) that provide day-to-day supports to people with I/DD.
I/DD - Bargained Groups	Reduce 3% Adult Foster Rates (4.15% instead of 7.15%)	7/1/2020	(1,943,329)	-	-	(3,934,329)	0	0.00	33	This reduction will require bargaining. Reduction to the service rate will negatively impact ability to retain and build capacity within this provider network that serves over 3000 adults with I/DD at the time of severe workforce and housing shortages. This reduction will impact these providers ability to support adults with IDD in their homes. The decrease will impact their ability to offer decent wages to direct support staff that work in these homes.

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I/DD - Adult and Child Services	Eliminate all Relief Care Services (excluding CIIS)combined with 7 day Relief Care	7/1/2020	(9,246,533)	-	-	(13,780,727)	0	0.00	34	This reduction requires CMS approval and if Emergency Order is extended into 3rd Quarter of the biennium, it may jeopardize additional 6.2% federal match granted during COVID-19 pandemic. This reduction will also impact services provided by APD. Relief care is a K-plan services that provides temporary relief to primary caregivers. Elimination of this service would negatively impact 1360 individuals and the ability of their caregivers to take necessary breaks without jeopardizing continuity of care for the individual(s) they serve and placing their health and safety at risk.
I/DD - Adult and Childrens' Services	Eliminate Ancillary Services. This would reduce services such as Vehicle Mods, Home Mods, Specialized supplies	7/1/2020	(1,019,710)	-	-	(2,064,712)	0	0.00	35	This reduction will require CMS approval. Effective July 1, 2020 this reduction would eliminate all ancillary services from all ODDS Waivers including Environmental Safety Modifications, Family Training - Conferences and Workshops, Specialized Medical Supplies, Vehicle Modifications. Elimination of these services may have potential ADA/Olmstead legal ramifications. Who is impacted: From June 2019, about 510 individuals accessed ancillary services through Waivers and would be impacted by this change. An inability to access vehicle or home modifications will likely lead to ADA related legal claims, reduced autonomy of individuals and more dependence on human supports.

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I/DD - Adult Services	Eliminate non-local match transportation	7/1/2020	(1,395,000)	-	-	(2,824,601)	0	0.00	36	This reduction requires CMS approval and if it overlaps with the Emergency Order for COVID-19, it may jeopardize additional 6.2% federal match granted during COVID-19 pandemic. Removal of service from 1915k authority and will impact services provided by APD. Transportation service allows individuals to access transportation to and from work and day activities in the community. Elimination of these services will impose barriers for individuals to access community, employment and day activities and, may have potential ADA/Olmstead legal ramifications.
I/DD - Adult Services	Eliminate Employment Path Services	7/1/2020	(11,649,003)	-	-	(23,586,940)	0	0.00	37	This reduction requires CMS approval and removal of service from all 1915c authorities. If approval overlaps with Emergency Order of COVID-19, it may jeopardize additional 6.2% federal match granted during COVID-19 pandemic. This service provides pre-employment supports to about 1,300 individuals with a goal to find competitive integrated employment in the community and provides skills and experiences that will support individual to achieve that goal. Elimination of the support will undermine ODDS' ability to meet the mandates of the Lane v. Brown settlement agreement.
I/DD - Adult Services	Eliminate DSA Services	10/1/2020	(7,412,119)	-	-	(16,382,805)	0	0.00	3	This will require CMS approval and if approval overlaps with Emergency Order of COVID-19, and it may jeopardize additional 6.2% federal match granted during COVID-19 pandemic. Day Support Activities (DSA) services provide vital opportunities for people with I/DD to receive skills training targeted toward a particular goal, community engagement options, socialization, and ways to be more fully integrated in their communities. Elimination of this service will impact over 3800 individuals, place them at risk of isolation, and will negatively impact outcomes for these individuals.

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I/DD - Childrens' Services	Eliminate Parental Income Disregard. This will effect children in IDD services whose families do not meet the Medicaid threshold	1/1/2021	(3,403,851)	-	-	(7,050,659)	0	0.00	38	This reduction requires CMS approval and if it overlaps with the Emergency Order for COVID-19, it may jeopardize additional 6.2% federal match granted during COVID-19 pandemic. Effective 1/1/2021 this reduction eliminates the ability to disregard parental income for children with IDD under age 18 who live with family. This reduction is also contingent on ability to make changes to the Integrated Eligibility. Under this reduction, children that require parental income disregard to meet Medicaid financial eligibility requirements will lose Medicaid eligibility and Medicaid funded services. This reduction may have ADA/Olmstead legal implications.
<b>Total Reductions</b>			<b>(192,513,573)</b>	<b>-</b>	<b>(7,152,876)</b>	<b>(327,251,698)</b>	<b>27</b>	<b>4.50</b>		