

AGING AND PEOPLE WITH DISABILITIES (APD)

	General Fund	COVID Relief Fund and FEMA
6,2% enhanced Federal Medical Assistance Percentages - replaced with Federal Funding	(87,000,000)	
Reinvest any programmatic Savings back into APD	(12,000,000)	
Eliminate Mental Health Funding in 2019-21	(1,400,000)	
Reduce Central Office Budgets by 5%	(1,531,511)	
Reduce 2019 enhancement 50%	(1,950,000)	
Area Agency on Aging 2019 enhancement by 50%	(2,050,000)	
Eliminate the remaining budget for Older Americans Act Sequestration Special Appropriation	(1,100,000)	
Jan-April Caseload Savings	(5,100,000)	
Rebalance	8,667,006	
Non-State Bargaining Above the Salary Pot	1,628,491	
Non-State Employee bargaining	8,566,983	
Reduction in anticipated provider tax due to lower bed days in Nursing Facilities	5,318,692	
Provider Time Capture - technology project	301,559	
CRF funding source change for COVID testing	-	3,350,000
COVID Nursing Facilities		12,742,275
APD TOTAL	(87,648,780)	16,092,275

CHILD WELFARE (CW)

	General Fund	COVID Relief Fund and FEMA
Cancel Foster Parent Night out program for rest of biennium	(168,780)	
Safety Domestic Violence Services - use OF as one time fund shift	(443,724)	
FMAP Fund Shift from General to Federal Fund due to 6.2% enhanced FMAP	(5,000,000)	
Reduce Employee Training in 2019-21	(2,093,828)	
Rebalance	(18,216,795)	
Increase Behavior Rehabilitation Services funding	90,198	
Out of State placement oversight (SB 1605)	53,922	
Prevent Age out of Foster Youth with no CRF	510,555	
Strengthening, Preserving and Reunifying Families - 75% funding for the program	13,788,757	
Critical Child Welfare positions	2,212,270	
CW TOTAL	(9,267,425)	

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES (I/DD)

	General Fund	COVID Relief Fund and FEMA
6.2% Enhanced FMAP Fund Shift-Replaced with Federal Funds	(88,000,000)	
Field services - additional FMAP	(2,508,419)	
Program - One time fund shift of settlement funding no longer needed	(4,000,000)	
Eliminate funding for statewide case management IT system 19-21	(2,270,000)	
Residential Services - reduce host home capacity in 19-21	(3,691,693)	
Community Housing - Eliminate community housing funding in 19-21	(421,573)	
Children's Services - Permanently eliminate Family to Family networks	(417,372)	
I/DD Design - Eliminate temporary staffing funds	(102,000)	
Adult and Child Services - limit Respite to 7 days a biennium**	(1,499,409)	
Rebalance	18,911,625	
Non-State Bargaining Above Sal Pot	1,503,222	
Non-State Employee bargaining	10,862,043	
Inc. Family Supports	59,962	
Day services - program support	6,444,999	
I/DD 10% rate increase - 3 months		9,024,780
I/DD TOTAL	(65,128,615)	9,024,780

** ODHS determined this reduction puts the state's enhanced FMAP at risk. DHS will not implement this reduction until January, if at all, in 19-21

SELF SUFFICIENCY PROGRAMS (SSP)

	General Fund	COVID Relief Fund and FEMA
Position Vacancy Savings	(3,000,000)	
Administration GF Relief from SNAP Bonus Funds	(3,900,000)	
JOBS Program Reduction for services provided	(1,548,402)	
Housing Pilot from HB 2032 will not be implemented	(10,500,000)	
JOBS Reach Pilot from HB 2032 will not be implemented	(3,500,000)	
Rebalance	(4,849,107)	
Food bank - investment to increase food available to Oregonians as part of COVID response		8,000,000
TANF policy changes to ensure families continue to receive benefits	3,519,897	
SNAP Emergency Allotment Administration	10,000	
SNAP Pandemic Electronic Benefit Transfer response	190,000	
SSP TOTAL	(23,577,612)	8,000,000

VOCATIONAL REHABILITATION (VR)

	General Fund	COVID Relief Fund and FEMA
Basic rehabilitation should be backfilled with anticipated federal funding in 2020	(2,400,000)	
VR TOTAL	(2,400,000)	

CENTRAL AND SHARED SERVICES

	General Fund	COVID Relief Fund and FEMA
Reductions to shared services, technology and technology services	(10,892,126)	
Central Services reduction to staffing and other infrastructure expenses	(1,240,452)	
Debt service savings	(1,363,570)	
Rebalance	9,921,543	
Funding to conduct third-party abuse investigations (SB 155)	1,973,740	
Critical Human Resource and Public Records staff positions	930,640	
Central and Shared Services Total	(670,225)	