



OREGON DEPARTMENT OF
Human Services



Spring 2026 Engagement ODHS Agency Request Budget (ARB) Development

Continuing the Conversation with Self-Sufficiency Program (SSP) Partners

Purpose

Today we will:

- Share where we are in the budget process
- Explain the fiscal environment we are navigating
- Discuss the current phase of ARB development

On March 20, SSP will host a virtual session to:

- Discuss how Self-Sufficiency Programs (SSP) priorities might be shaped within limited resources
- Invite focused input to inform both the SSP budget and agency-level decisions



What We've Heard

Themes from SSP & "Together We Plan" Events:

- Protect access to food and cash assistance
- Ensure timely eligibility determinations and reduce administrative barriers
- Maintain reliable eligibility systems and processes
- Recognize economic supports as critical prevention tools for families
- Center equity in access to benefits, especially for rural and culturally specific communities
- Consider downstream impacts when adjusting programs



Our Fiscal Reality

- Revenue growth is limited for the coming biennium
- No significant new general funding is expected
- Costs to maintain current services continue to rise
- Federal and state requirements must be met
- Technology and system investments cannot be deferred
- Demand for services remains high
- Prioritization is required within available resources



Budget Development in 3 Phases

We Are Here

1.

ARB

AGENCY REQUEST BUDGET (ARB) – Due Sept 2026

- ODHS solicits input from community, partners, and Tribes.
- Ongoing policy and workgroup products are often included in the ODHS Agency Request Budget.

2.

GRB

GOVERNOR'S RECOMMENDED BUDGET (GRB) – Dec 2026 or Feb 2027

- The Governor's budget priorities are reflected.
- Includes program and policy work and ODHS input provided through the Governor's Policy Advisors.

3.

LAB

LEGISLATIVELY ADOPTED BUDGET (LAB) – End of June 2027

- Legislature holds public hearings on ODHS bills and the budget.
- Testimony can be provided in person, online, or in writing for legislative consideration.
- Individuals and groups can meet with legislators.

ODHS Role in the Budget Process

- The **Agency Request Budget (ARB)** is the point at which ODHS has a say in the budget process.
- During Legislative Sessions, ODHS provides **non-partisan, factual information** about how proposals impact programs and communities
- ODHS **does not advocate for or against legislation** unless directed by the Governor's Office
- Advocacy positions are set **by the Governor** and communicated through designated channels
- Partners are encouraged to share their own advocacy positions **directly with legislators**



Agency Request Budget: Where We Begin

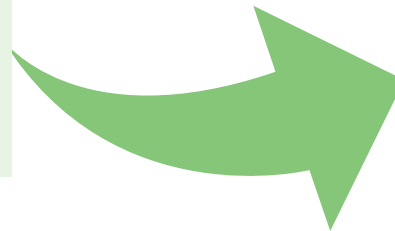
The Base Budget



The **Base Budget** reflects:

- The Legislatively Adopted Budget (LAB) from the current biennium
- Adjustments made during the February 2026 legislative session
- Ongoing program funding
- Existing positions and services

It does not assume new policy changes or positions.



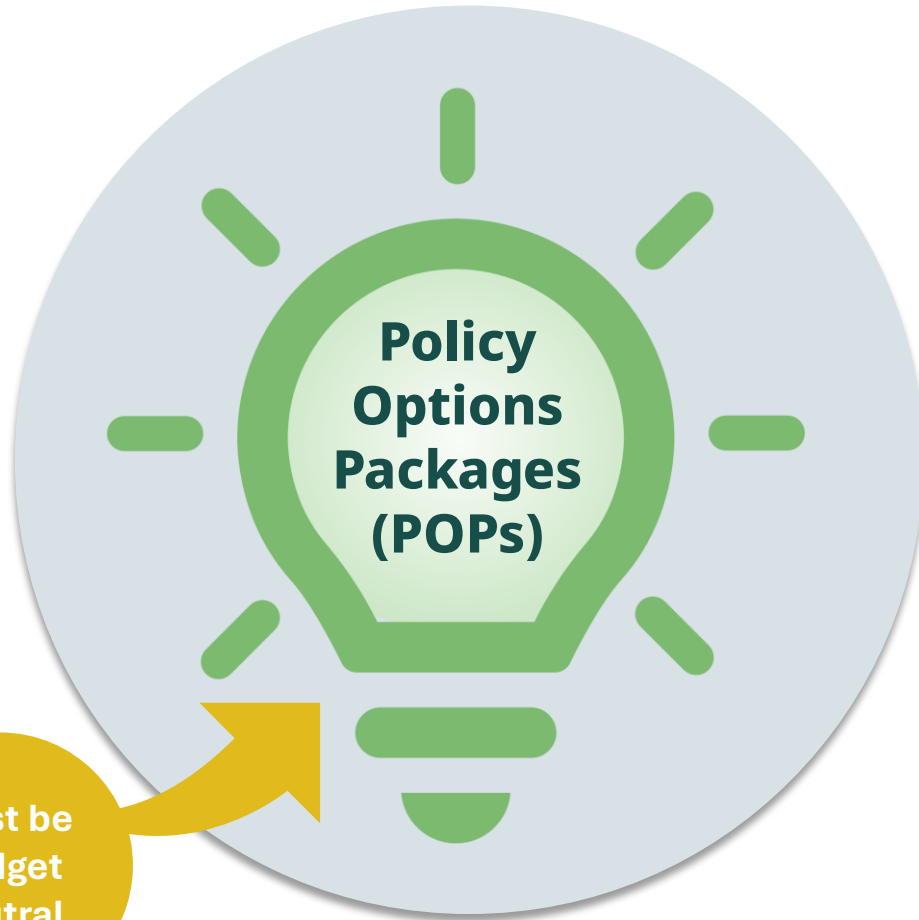
Current Service Level



Current Service Level represents the cost of maintaining current services into the next biennium, including:

- Caseload adjustments
- Inflation and provider rate adjustments
- Phase-ins and phase-outs
- Mandated changes
- Fund shifts and technical corrections

What Agency Request Budget (ARB) Includes



must be budget neutral

Policy Options Packages (POP) Guidance

Proposals Must Align With:

- The Governor's strategic priorities
- The agency's mission and vision
- Leadership's guiding principles



Policy Proposals May Include:

- Adjustments required by **recent legislative action**
- Changes to existing programs (these changes **must be revenue neutral**)
- Changes in funding levels for current services
- Funding to support proposed legislation
- New capital construction or IT projects
- Debt service associated with new projects

Governor's Priorities 2027-2029

Economic Development



Executive Orders



Affordability



Customer Service & Efficiency



Protecting Oregon Values



Job creation
Business growth
Expanding the state's revenue base

Clean energy and carbon reduction
Responding to aggressive immigration enforcement
Housing
Behavioral health
Earthquake preparedness

Reduce the cost of:

Housing
Health care
Childcare
Food
Transportation
Utilities

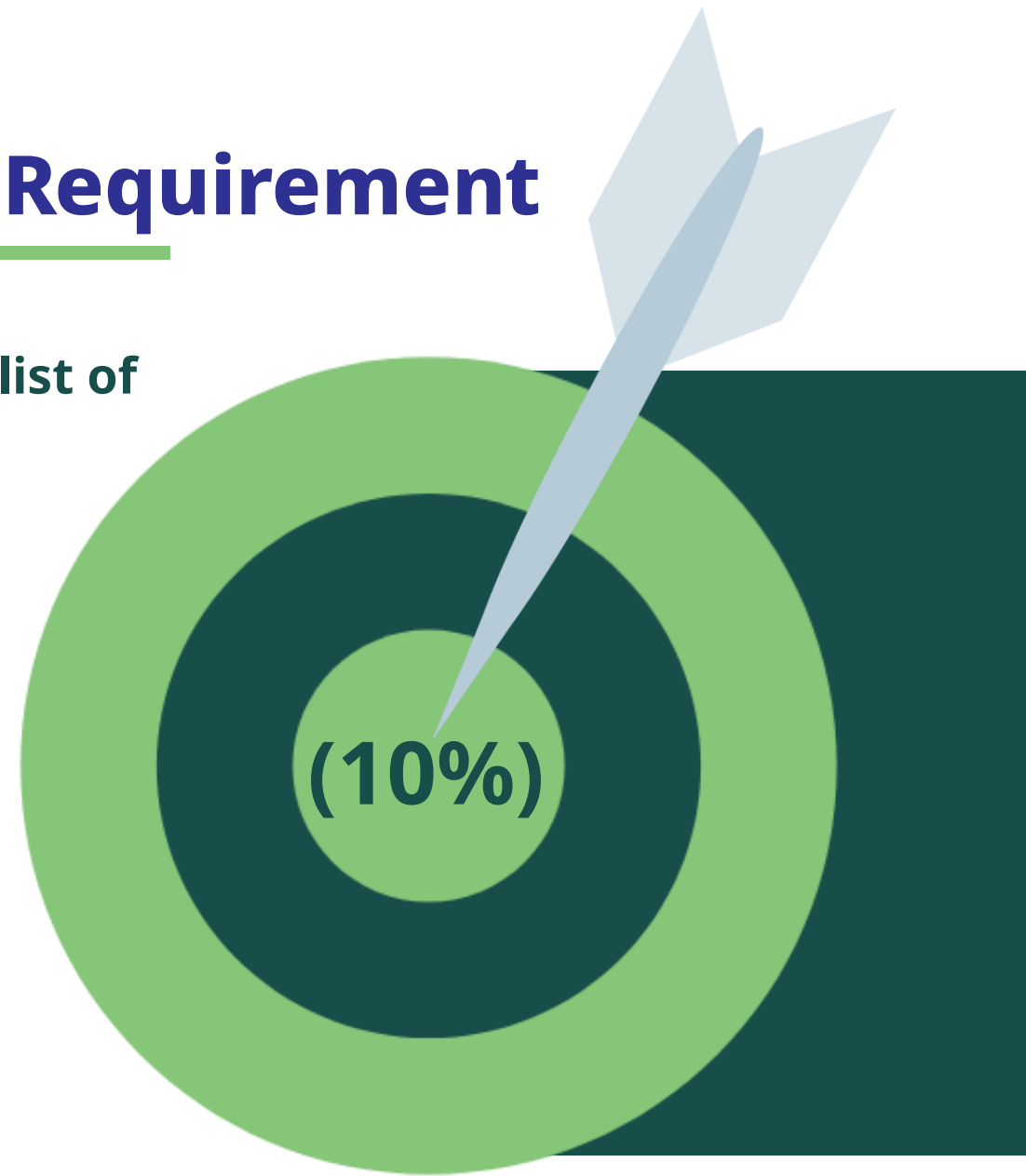
Modernizing service delivery
Streamlining processes
Eliminating duplicative or low-value activities

Civil rights protections
Access to essential services
Preserving state authority

The (at Least) 10% Reduction Requirement

By law, all Oregon state agencies must submit a list of 10% (or more) in possible reductions that:

- Are realistic and achievable
- Include a reasonable implementation timeline
- Are supported by documented assumptions
- Identify potential cost shifts and net fiscal effects
- Consider system and operational impacts
- Clearly outline staffing and service implications



Reduction Descriptions

Each proposed adjustment must:

- Clearly describe the policy or operational change
- Identify potential benefits and tradeoffs (pros and cons)
- Assess impacts to clients, workload, and outcomes
- Specify staffing impacts, including affected positions
- Identify risks not fully reflected in the fiscal estimate



Help Us Prioritize – SAVE THE DATE!

SSP Budget and Legislative Ideas Discussion for 2027-2029

Friday, March 20, 2026

10:00 a.m. to 12:00 p.m.

- What **principles or values** should guide difficult choices in development of SSP's budget?
- What services and programs **must be protected**?
- Where do you see **opportunities** to improve efficiency, reduce duplication, or better use existing resources while maintaining service quality?
- What **ripple effects** should SSP understand?



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