



Community Update:

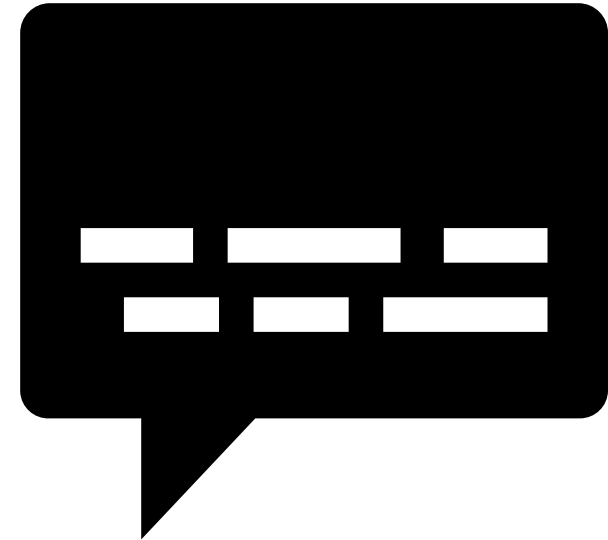
Vocational Rehabilitation Budget Request

Keith Ozols, Director

November 7, 2024

Accessing captions

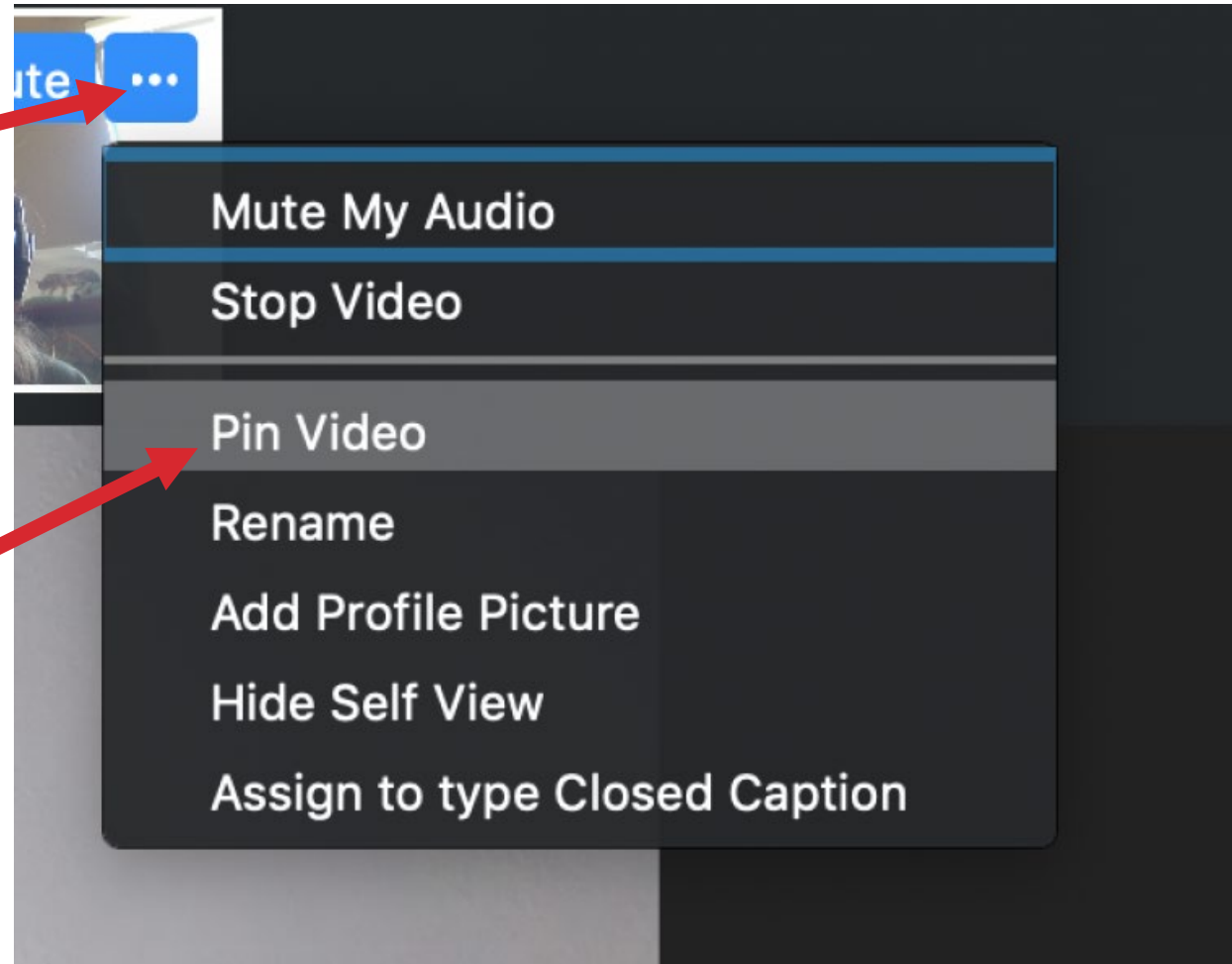
Click on the link in the chat to access the real-time caption livestream.



Pinning video: ASL interpreter

Click the three dots on the interpreter's picture

Click "Pin Video"

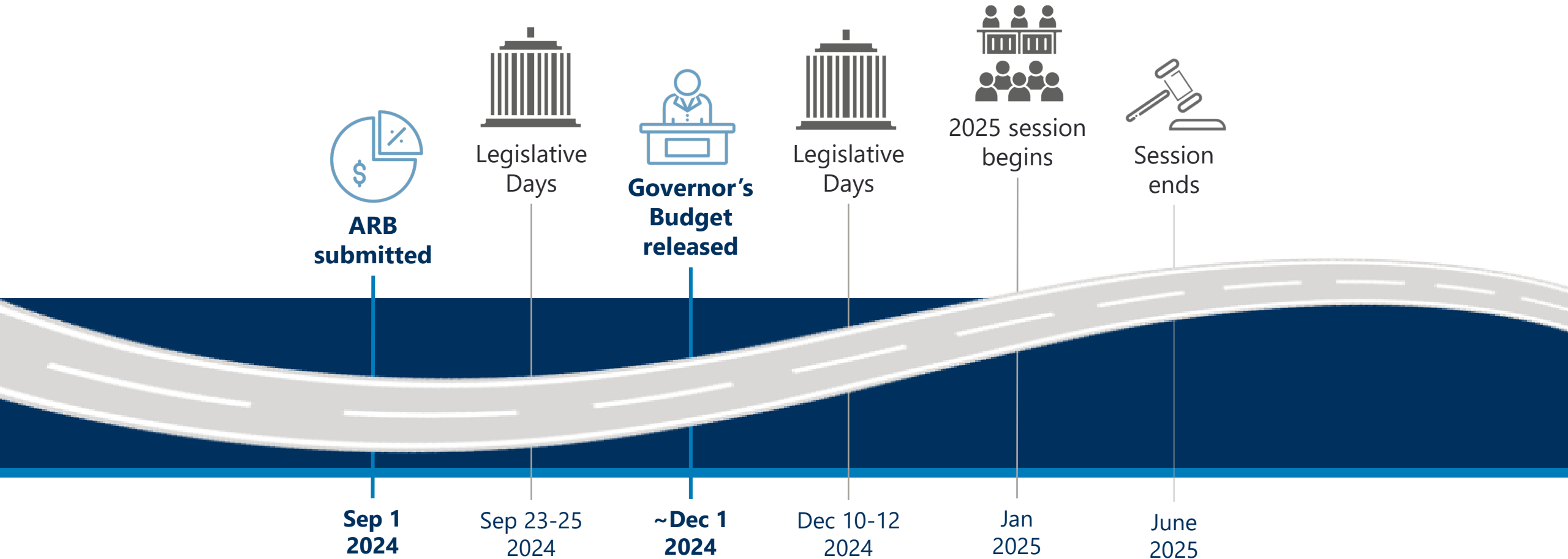


Today's conversation



- Welcome
- 2025-27 budget process
- ODHS requested budget
- VR requested budget and policy option packages (POPs)
- Budget survey
- Questions and answers
 - Put your questions in the chat

ODHS 2025-27 budget process: The road ahead



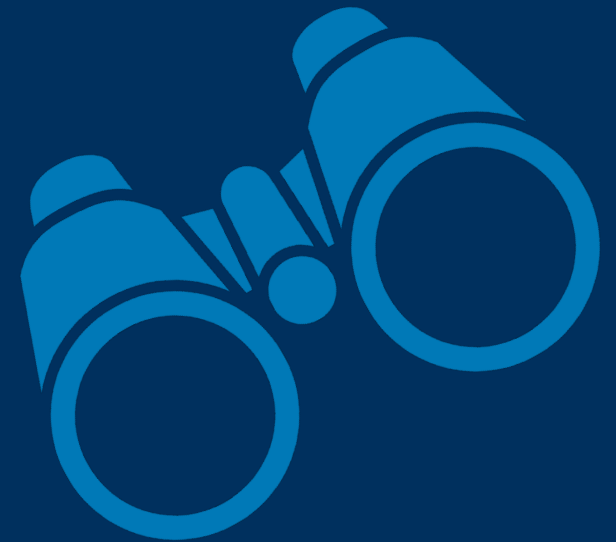
Governor's approach to the state budget process

- **Earlier and ongoing collaboration** between state agencies, the Department of Administrative Services, and the Governor's Office
- Ensuring **greater alignment** of effort across state agencies and the Governor's office to make the best use of limited state resources
- Changes to agencies' **partner engagement timelines**



2025-27 budget outlook

- Based on September's state revenue forecast, we anticipate a tighter budget.
- We will monitor future revenue forecasts, 2025 legislative priorities and unforeseen events requiring a state response.



Budget considerations

- New investments will primarily support the Governor's **housing, behavioral health and education** initiatives.
- Agency budget proposals must otherwise stay within a **1% growth limit from 2023-25**.
- Agency budget proposals will inform but not dictate the Governor's Budget.
- The Governor's Budget will likely be released in early December.





Budget build process

Four Stages of the Budget Build Process

Current Service Level

Agency Request Budget

Governor's Budget

Legislatively Adopted Budget

Current Service Level

Starts with a base budget equal to the Legislatively Adopted Budget from the previous biennium

- One-time funded items removed
- Partially funded items added

Limited duration positions funded in the prior biennium are removed

Department of Administrative Services determines inflation rate, which is added to the base budget

Agency Request Budget

Agency Request Budget starts with Current Service Level

Policy option packages are added

- VR submits policy option packages to ODHS Director's Office to request additional funding.
- ODHS leadership with the Governor's Office determines which POPs will be part of agency requested budget.

Budget reduction exercise

- The Governor or the Legislative Assembly may need to consider program reductions. Agencies must provide reduction options of 5%, 10%, and 15%

Governor's Budget

Governor's Budget starts with ODHS's Agency Requested Budget

Governor's Office removes any policy option packages it doesn't recommend funding

May include modified versions of policy option packages

May include reductions from the reduction exercise

Legislatively Adopted Budget

The Legislature approves the final budget

First they review the Governor's Budget

Legislators may make additional adjustments to policy option packages

Includes funding for House and Senate bills



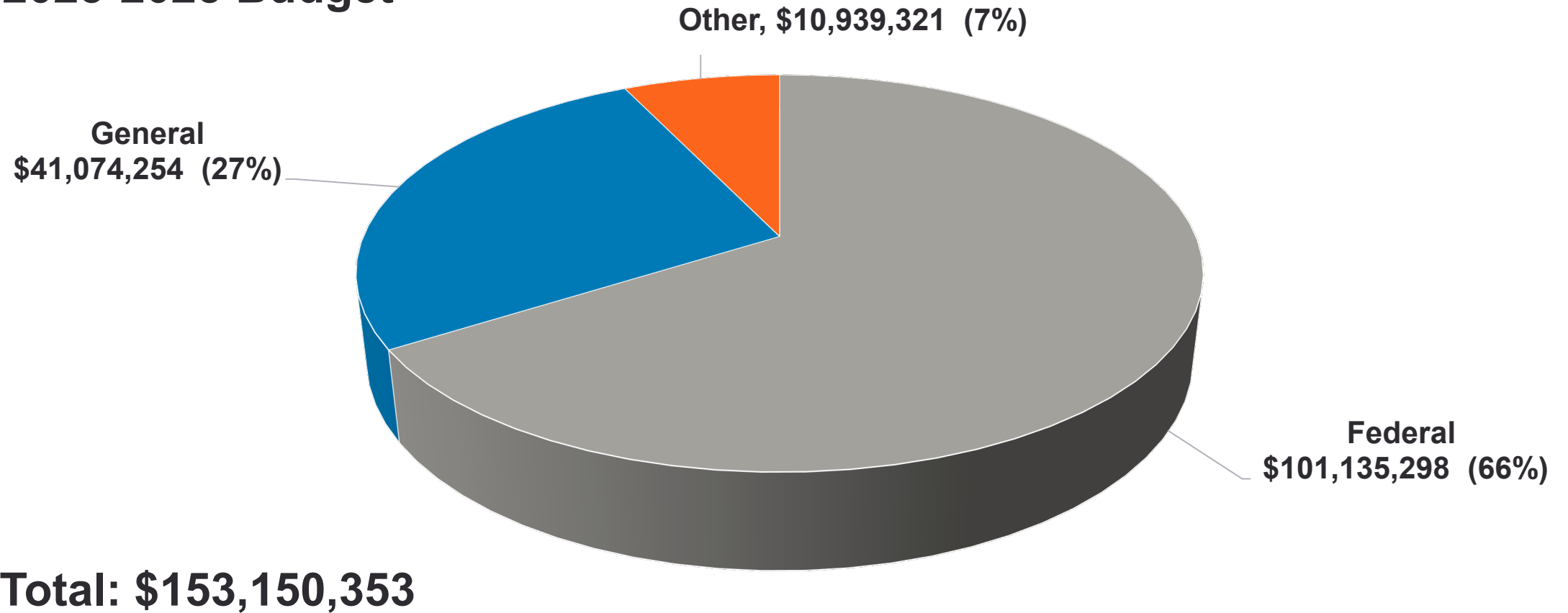
ODHS agency request budget

ODHS agency request budget is now posted online.

<https://www.oregon.gov/odhs/about/pages/budget.aspx>

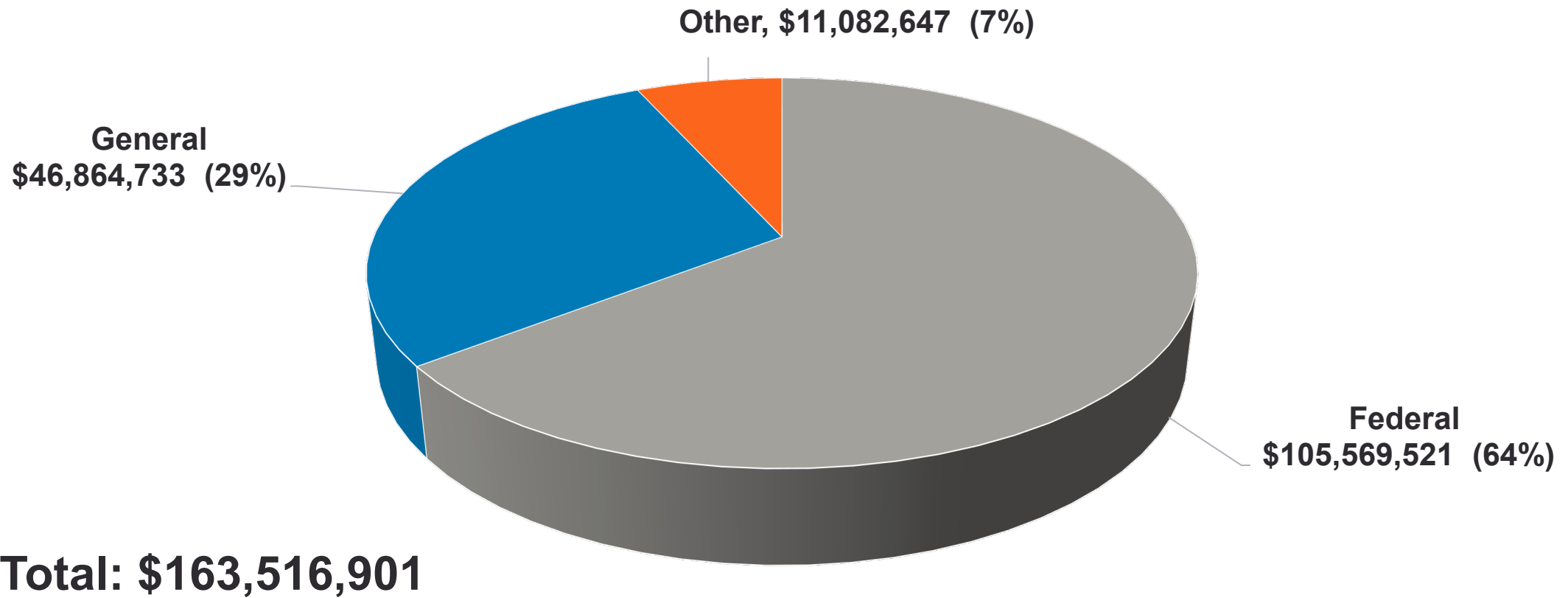
VR current budget by fund type

2023-2025 Budget



VR requested budget by fund type

2025-2027 Budget



Vocational Rehabilitation policy option packages (POPs)

Contract and fiscal compliance

- 4 full-time positions
- Needed for VR to meet federal requirements

Work Incentive Network (WIN) benefits counseling

- 1 new benefits counselors
- 3 Regional benefits counselors
- Increase wages for all benefits counselors
- Needed to reduce turnover and meet the need for services



Challenges

- Caseload increases
- Securing needed resources for contract administration and oversight
- Increases in cost of goods and services



Share your thoughts

- ODHS has developed a [survey](#) to gather your feedback.
- The feedback will help inform the Governor's Office as it further considers agency requests and develops the Governor's Budget.
- Governor's Budget will be released this winter, likely in early December.



Stay in touch

- VR.Info@odhsoha.oregon.gov
- Sign up for updates from VR and ODHS at www.oregon.gov/odhs/vr
- Follow us!
 - [Facebook.com/@ORHumanServices](https://www.facebook.com/@ORHumanServices)
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Q+A

Thank you!

