# Department of Human Services
# 2015-17 Legislatively Adopted Budget
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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

| | |
|---|---|
| Department of Human Services | 500 Summer Street NE; Salem, OR 97601 |
| **AGENCY NAME** | **AGENCY ADDRESS** |
| | Acting Director |
| **SIGNATURE** | **TITLE** |

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

_____ Agency Request _____ Governor's Budget X Legislatively Adopted

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: HB 5026 A**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Sen. Bates**
**Sen. Winters**

**Joint Committee On Ways and Means**

**Action:** Do Pass The A-Eng Bill.
**Action Date:** 06/30/15
**Vote:**
**Senate**
Yeas: 9 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters
Nays: 3 - Girod, Thomsen, Whitsett
**House**
Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Williamson
Nays: 2 - McLane, Whitsett
**Prepared By:** Art Ayre and Tamara Brickman, Department of Administrative Services
**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

Agency: Department of Human Services
Biennium: 2015-17

## Budget Summary*

| | 2013-15 Legislatively Approved Budget[1] | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| General Fund | $ 2,319,025,873 | $ 2,673,198,728 | $ 2,694,610,000 | $ 375,584,127 | 16.2% |
| General Fund Debt Service | $ 12,912,238 | $ 10,066,836 | $ 3,863,400 | $ (9,048,838) | -70.1% |
| Other Funds Limited | $ 525,411,809 | $ 517,398,669 | $ 496,095,693 | $ (29,316,116) | -5.6% |
| Federal Funds Limited | $ 4,042,575,062 | $ 4,333,784,291 | $ 4,493,398,541 | $ 450,823,479 | 11.2% |
| Federal Funds Nonlimited | $ 2,514,345,331 | $ 2,514,345,331 | $ 2,514,345,331 | $ - | 0.0% |
| Total | $ 9,414,270,313 | $ 10,048,793,855 | $ 10,202,312,965 | $ 788,042,652 | 8.4% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 7,635 | 7,712 | 8,033 | 398 |
| Full-time Equivalent (FTE) positions | 7,479.14 | 7,619.00 | 7,893.67 | 414.53 |

[1] Includes adjustments through May 2015

* Excludes Capital Construction expenditures

## Revenue Summary

The Department of Human Services (DHS) is funded with a mix of General Fund, Other Funds and Federal Funds revenues. Almost all of the General Fund is used as match or to meet state maintenance of effort requirements to receive Federal Funds. Other Funds revenues come from a wide variety of sources such as nursing home provider taxes, child care development funds, grants, unitary tax assessment, collections of overpayments, estate collections, third party recoveries, fees, and charges for services.

The largest single Federal Funds source is the Supplemental Nutrition Assistance Program (SNAP) at $2.5 billion; the benefits are reflected in the budget as Nonlimited Federal Funds. Some of the Federal Funds subject to expenditure limitation include the Title XIX Medicaid program, Temporary Assistance to Needy Families (TANF); Title IV-B Child Welfare Services; Title IV-E Foster Care and Adoption Assistance; Title XX Social Services Block Grant; Developmentally Disabled Services Act (DDSA) funds; Family Violence Prevention grant funds; Older Americans Act funds; Nutrition Services Incentive Program (NSIP) funds; Rehabilitation Act grants; and Basic 110, Section 633, and Section 711 Rehabilitation funds. Some of these sources are capped block grants (e.g., TANF, Social Services Block Grant); others provide federal matching funds as partial reimbursement of state costs (e.g., Medicaid, Foster Care, and Adoption Assistance).

Three major methodologies are used to project revenues for the department: 1) the category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is primarily used for federal entitlement grants, 2) grant cycles and where they fall within the biennium are considered for block grants; assumptions based on the results of prior grant averaging and the anticipated effect of the federal budget

process both are used to project the amount of funds that will be received, and 3) the historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees unless the agency has additional information, such as anticipated special projects that would increase revenue or a temporary need for additional staff that will change the projections for a specific time period.

## Summary of Human Services Subcommittee Action

The mission of DHS is to help Oregonians, in their own communities, achieve safety, well-being, and independence through services that protect, empower, respect choice, and preserve dignity. DHS is responsible for the care of some of Oregon's most vulnerable citizens – children, families, people with intellectual and developmental disabilities, and seniors. DHS also serves Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry, and when they are homeless.

DHS's budget is divided into five distinct programs areas: Child Welfare, Self-Sufficiency, Vocational Rehabilitation, Aging and People with Disabilities, and Intellectual/Developmental Disabilities. These program areas are supported by Central Services, Shared Services, and Program Design Services.

The Subcommittee approved a budget of $2,698,473,400 General Fund, $496,095,693 Other Funds, $4,493,398,541 Federal Funds, $2,514,345,331 Federal Funds Nonlimited ($10,202,312,965 total funds) and 8,033 positions (7,893.67 FTE). This is an 8.4 percent total funds increase from the 2013-15 Legislatively Approved Budget.

The Subcommittee discussed and reviewed packages used to build the Governor's Budget, stakeholder budget requests, and the agency's repricing ("reshoot") adjustments for caseload, cost-per-case, and other changes since budget development began in early 2014. Caseload and associated cost adjustments are based on the Spring 2015 forecast. Also included in the Subcommittee's recommended budget are 2013-15 interim actions that have an impact on the agency's 2015-17 budget.

To support the repurposing of General Fund within the budget and prioritize finite resources, the adopted budget includes two strategies proposed in the Governor's Budget. The first removes standard inflation on base expenditures and the second applies a 3.0 percent across-the-board vacancy factor. Collectively, these actions provide $47.9 million General Fund to balance the overall budget and require careful management of spending and positions.

Central Services, Shared Services, State Assessments and Enterprise-wide Costs

Central Services include functions directly related to policy and program in the agency, such as the director's office, communications, portions of budget and human resources, and the Governor's Advocacy Office.

Shared Services provide a number of support functions, including information technology, financial services, budget, human resources, facilities, and procurement. Some of these functions are housed in the Oregon Health Authority (OHA) and some in DHS, but all shared services units support both agencies. The two agencies have a joint governance model under which service-level agreements define the relationship between the agency providing the service and the agency receiving the service. Shared Services funding is all Other Funds, based on revenues received from

other parts of DHS and from OHA for purchased services. DHS' Shared Services budget includes the Shared Services Administration; Budget Center; Office of Forecasting, Research and Analysis; Office of Financial Services; Office of Human Resources; Office of Facilities; Office of Imaging and Records Management; Office of Contracts and Procurement; Internal Audit and Consulting Unit; Office of Payment Accuracy and Recovery; Rules Coordinator; and the Office of Adult Abuse Prevention and Investigations.

Statewide Assessments and Enterprise-wide Costs (SAEC) contains statewide assessments including various Department of Administrative Services' assessments/charges (e.g., State Data Center, Risk Management, Chief Financial Office), Central Government Services Charges, Oregon State Library, and Secretary of State audits. It also includes the budgets for rent, debt service, and computer replacements.

For these three programs, the Subcommittee approved a budget of $221,982,004 General Fund, $147,556,709 Other Funds, $202,128,354 Federal Funds ($571,667,067 total funds) and 758 positions (736.17 FTE). This is an 8.2 percent total funds increase from the 2013-15 Legislatively Approved Budget.

Along with eliminating standard inflation and applying a higher vacancy rate, the Subcommittee's budget includes a transfer of funding ($1,080,000 General Fund and $1,080,000 Federal Funds) for volunteer transport to the Oregon Health Authority's Medical Assistance Programs. It also contains changes to positions that, in total, add two permanent positions (2.00 FTE) and $241,330 General Fund, $858,698 Other Funds expenditure limitation, and $189,748 Federal Funds expenditure limitation.

The budget adds $2,845,794 General Fund to align expenditures with updated cost allocations or revenues. Some federal funding streams, such as Social Services Block Grant, are almost fully subscribed by direct program costs. Technical adjustments and transfers, including an adjustment to statewide assessments prior to an end of session reconciliation, account for an increase of $1,806,063 General Fund ($4,234,672 total funds) and four positions (4.00 FTE).

Changes in DHS facilities costs are driving an increase of $3,104,579 General Fund ($6,209,158 total funds). Several leases have not been renewed, forcing the agency to find new office space, typically at higher costs. Combined with already planned consolidations/relocations, this is driving increased costs. Staff increases approved in the current biennium and position growth in the budget are also influencing space needs.

In Package 201, the budget funds the DHS portion of the REAL+D project to design, build, and implement a tool to collect, report, and analyze data on race, ethnicity, language, and disability. Another budget adjustment linked to OHA is the realignment of positions in the performance excellence program between the agencies, with four positions shifting from DHS to OHA.

The Subcommittee approved Package 121 - Oregon Enterprise Data Analytics. This package is funded at $3.8 million total funds, comprised of $946,393 General Fund, $1,889,626 Other Funds, $943,233 Federal Funds, and 13 positions (8.45 FTE). The package supports integration and analysis of client and customer service information across state agencies and programs. While some ad-hoc efforts are already underway, this investment will provide coordination, consolidation, and clear ownership (accountability) for that work. One area of specific emphasis will be data collection and analysis in the Self Sufficiency program, particularly in TANF, as General Fund made available in the TANF redesign initiative was allocated in the budget plan to fund this package.

The Subcommittee's budget includes $0.4 million total funds and one permanent position (0.88 FTE) associated with implementation of House Bill 2393, which supports recovering public assistance overpayments from lottery winnings. This is also part of the TANF reinvestment plan.

Program Design

During 2013-15, certain staff in each program were consolidated into a single agency-wide program design unit. Functions within the unit include quantifying desired agency outcomes, measuring the outcomes, designing programs to achieve the outcomes, implementing the design through business and IT processes, and systematically reviewing whether the processes are being implemented as designed and how well the outcomes are being achieved.

The Subcommittee approved a budget of $30,441,568 General Fund, $410,196 Other Funds, $35,961,799 Federal Funds ($66,813,563 total funds) and 236 positions (236.00 FTE). This is a 42.8 percent total funds decrease from the 2013-15 Legislatively Approved Budget. The decrease is due to the phase-out of the department's curtailed Modernization Project, which included a significant amount of Other Funds and Federal Funds expenditure limitation. The General Fund budget is 31.2 percent higher than in the 2013-15 Legislatively Approved Budget. More than half of the increase is due to the backfill of empty Federal Funds expenditure limitation, in part because of a disproportionate allocation of federal revenues.

The Subcommittee's budget eliminates standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing $0.6 million General Fund ($1.2 million total funds) to be repurposed for other budget needs. It adjusts for the rebalance in December 2014, as well as the transfer of a component for long term care annual reporting from Aging and People with Disabilities to Program Design Services.

It adds $750,000 General Fund ($7.5 million total funds) for initial planning to improve eligibility determination systems for non-MAGI (Modified Adjusted Gross Income) Medicaid programs (Package 103). Planning efforts are eligible for 90/10 enhanced federal match over the next three years and the agency plans to return in the 2016 Legislative Session with a project update and a request for additional funding. The project was reviewed by the Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional approval of the package. Specific details for required next steps under the project have been documented and transmitted to the agency.

The budget establishes one permanent position (1.00 FTE) and provides $79,725 General Fund and $79,725 Federal Funds expenditure limitation to support ongoing child welfare quality control and improvement efforts. It removes $13.5 million Federal Funds expenditure limitation that lacks corresponding revenue and backfills a portion of this with $3.8 million General Fund to realign the budget. It repurposes positions to eliminate five double-filled positions. The budget also makes technical adjustments, including the transfer of some positions to other programs.

Self-Sufficiency Program

Self-Sufficiency Programs (SSP) provide assistance for low-income families to help them meet critical needs while helping them become self-supporting. The major programs in this area are: Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance to Needy Families (TANF); Employment Related Day Care (ERDC); the Refugee Program; and Youth Services.

DHS administers these programs through coordination and collaboration with families and individuals as well as community partners, and through direct services provided by state staff. Field staff provides program services and benefits to clients through more than 100 field and branch offices throughout the state.

General Fund supports 11.7 percent of this budget, Other Funds 2.9 percent, and Federal Funds 85.4 percent. The major source of Other Funds is federal Child Care Development Fund dollars transferred from the Department of Education for the Employment Related Day Care program. The budget also includes child support recoveries and client trust account funds from client resources, such as federal Supplemental Security Income disability payments. Overpayment recovery revenues are also used to offset General Fund.

Funding for SNAP benefits is the single largest source and use of Federal Funds in SSP. SNAP benefits are projected at $2.5 billion for the 2015-17 biennium. Federal Funds also help pay for program administrative costs, on a 50.0 percent state/50.0 percent federal basis.

Other Federal Funds come from capped or formula-based block grants, payments for partial reimbursement of eligible state costs, and miscellaneous grants for specific amounts and purposes. Oregon receives $166.8 million a year from the base federal TANF block grant, which pays for cash assistance, JOBS services, child care, and other self-sufficiency programs, as well as child welfare services such as foster care and residential care.

The Subcommittee approved budget for SSP is $403,519,001 General Fund, $100,138,332 Other Funds, $437,409,828 Federal Funds, $2,514,345,331 Federal Funds Nonlimited ($3,455,412,492 total funds) and 2,039 positions (2,029.49 FTE). This is a 0.1 percent total funds decrease from the 2013-15 Legislatively Approved Budget, however, for General Fund the budget is an 18.9 percent increase, primarily due to a significant investment in the Employment Related Day Care (ERDC) program.

The budget eliminates standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing $9.2 million General Fund ($12.3 million total funds) to be repurposed for other budget needs. The budget transfers food-related programs from the Oregon Housing and Community Services Department (OHCS), adding $1.8 million General Fund and $1.8 million Federal Funds. The committee also restored and continued what was originally a one-time General Fund appropriation of $450,000 to the Oregon Food Bank, to further augment those food programs. The budget also provides $1.0 million General Fund to continue and expand a 2013-15 investment in the statewide 211 system. On the revenue side, the budget assumes DHS will receive $24.0 million in TANF contingency funds, which replaces General Fund need (Package 090), and contains $10 million in TANF carry forward, resulting in an additional $10 million General Fund savings (Package 801). Since the federal TANF law continues to be up for reauthorization or extension, it is possible that the provision regarding contingency funds could change during the 2015-17 biennium, so there is some risk assumed in the use of these funds.

The budget includes the 2015-17 biennium impacts of December 2014 Emergency Board actions, including cost per case increases, caseload decreases and a technical adjustment, which moved Services and Supplies funding from Child Welfare into the Self Sufficiency program, resulting in a $32.7 million General Fund savings The budget also accounts for caseload savings anticipated from the Spring 2015 forecast, resulting in an additional $13.9 million General Fund savings.
The Subcommittee provided $21.7 million General Fund and 17 positions (17.00 FTE) for TANF redesign efforts and implementation of House Bill 3535 (2015) (Packages 101 and 113). This is part of an overall TANF reinvestment of $30.0 million General Fund, which also maintains Self-Sufficiency staffing 75.8 percent of the workload model. The reinvestment plan covers funding to raise the income limits for clients exiting TANF, reduce the ERDC co-pay for three months while exiting TANF, provide transition payments to families who are exiting TANF, eliminate deprivation as an eligibility requirement, expand the caretaker relative definition, expand contracts for pre and post TANF services, Increase

flexibility in issuing support services to prevent TANF entry, provide training required to implement changes, maintain the workload model and expand intensive client services, support evaluation strategies and data analytics, improve EBT card security by adding names on replacement cards (House Bill 2392), and access lottery prizes for overpayment recovery (House Bill 2393).

The budget contains a $45.0 million General Fund appropriation for the Employment Related Daycare (ERDC) program to bring provider rates up to the 75th percentile of the market study, allow between 700 and 800 more families to participate in the program and to implement changes required in House Bill 2015 (2015). Other supported program changes include protecting eligibility for 12 months, allowing working student parents to access ERDC, allowing self-employed parents to access ERDC, lowering co-pay for using higher quality providers, giving incentives to high quality providers caring for subsidy children, funding program infrastructure and system costs, and changing ERDC exit eligibility from 185.0 percent to 250.0 percent of the federal poverty level.

The budget makes some technical adjustments and transfers, reducing Other Funds expenditure limitation by $9.0 million and provides $189,374 General Fund for one position (0.88 FTE) to implement House Bill 2392 (2015).

Child Welfare

Child Welfare program services are provided to children reported to be abused or neglected and families who are impacted by abuse dynamics; typically substance abuse and domestic violence. DHS is required by statute to assess reports of alleged child abuse or neglect, complete comprehensive safety assessments of children, assess parent or caregiver capacity to protect, and determine whether child abuse or neglect has occurred. Primary funding for Child Welfare Programs (including Child Safety, Well Being, Child Safety, and Permanency) consists of General Fund and various federal resources derived from the United States Department of Health and Human Services.

The Subcommittee approved budget is $470,861,862 General Fund, $22,838,433 Other Funds, $449,789,894 Federal Funds ($943,490,189 total funds) and 2,598 positions (2,550.30 FTE). This is a 2.8 percent total funds increase from the 2013-15 Legislatively Approved Budget.

The budget eliminates most standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing $13.5 million General Fund ($29.0 million total funds) to be repurposed for other budget needs. The budget includes the 2015-17 biennium impacts of December 2014 Emergency Board actions ($6.0 million General Fund savings, and a $103,000 Other Funds increase), including the transfer of General Fund Services and Supplies to the Self Sufficiency program, the transfer of funds from the Oregon Department of Transportation (ODOT) for Driver's Education courses for foster children, and the transfer out of the Child and Adolescent Needs and Strengths (CANS) program to the Oregon Health Authority.

To build in caseload and cost per case changes from the Spring 2015 forecast, the budget includes $8.1 million General Fund ($11.0 million total funds) and adds 71 positions (71.00 FTE) to maintain Child Welfare staffing at 85.9 percent of the workload model. While overall caseloads are flat, the workload associated with both screening and assessment is becoming more complex and time consuming, especially with alternative responses to be determined and assigned if a family meets differential response criteria. The package also includes an increase in the federal portion of the Federal Medicaid Assistance Percentage (FMAP) rate, which determines the federal share of eligible program expenditures, saving $1.1 million General Fund. It also reduces $1.9 million General Fund for guardianship subsidies, corrects inflation ($1.8 million total funds) for

Behavioral Rehabilitative Services rates (BRS) to keep those rates at agreement levels, and makes certain technical adjustments and transfers ($1.7 million total funds).

The Subcommittee approved $250,000 General Fund to cover the startup and ongoing base costs for a youth shelter project in Lane County. The funding will pay for rehabilitation of an existing building, initial staff support, and program supplies. The project will help stabilize and assess high risk youth who are unable to stay at home or in foster care, with a goal of minimizing exposure to or progression through both the child welfare and juvenile justice systems. The budget also adds $1.6 million General Fund for the Homeless and Runaway Youth program, which supports local programs providing services such as street outreach, day drop-in, and overnight shelters for unaccompanied minors.

Vocational Rehabilitation

The Office of Vocational Rehabilitation Services (OVRS) works with businesses, schools and community programs to assist youth and adults with disabilities, other than blindness, to obtain, maintain or advance in employment.

The Subcommittee approved budget is $20,694,165 General Fund, $2,320,512 Other Funds, $74,158,866 Federal Funds ($97,173,543 total funds) and 253 positions (249.28 FTE). This is a 0.5 percent decrease from the 2013-15 Legislatively Approved Budget.

The budget eliminates most standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing $532,023 General Fund ($2.5 million total funds) to be repurposed for other budget needs. In Package 119, the Subcommittee also approved 19 permanent positions (19.00 FTE), which will clear all double-filled positions within the program. The funding from Special Payments, made available by managing costs and client services, have been covering the cost of the double-fills and will be shifted to the Personal Services expenditure category as part of the adjustment.

Aging and People with Disabilities

The Aging and People with Disabilities (APD) program assists seniors and people with disabilities of all ages to achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity. APD administers Oregon's Medicaid long-term care program primarily under the Community First Choice Option (K Plan) under Section 1915(k) of the Social Security Act. Oregon Project Independence (OPI) provides in-home services outside of the Medicaid program. Federal Older American Act services include help with abuse prevention, caregiver supports, medication management, nutrition services, legal issues, and other services

The Subcommittee approved a $2,953,451,473 total funds budget, which is 18.2 percent higher than the 2013-15 Legislatively Approved Budget. The budget contains $862,154,849 General Fund, $186,445,596 Other Funds, $1,904,851,028 Federal Funds, and 1,251 positions (1,241.28 FTE). While the budget includes some actions to reduce General Fund need and offset costs, about half of the budget growth is due to caseload/workload while a significant portion is tied to addressing other budget needs. Due to concerns about increases in caseload volume and caseload costs, the Subcommittee approved the following budget note:

> **Budget Note:**
> The Department of Human Services is directed to report to the Joint Committee on Ways and Means during the 2016 Legislative Session on ways to ensure services to older adults and people with disabilities and people with intellectual and developmental disabilities remain

sustainable into the future with a goal of capping biennial general fund budget growth at 10.0 percent. Issues explored should include, but are not limited to, service eligibility, income eligibility criteria, and service array or level of services offered. For identified options, the report will cover associated fiscal impacts, potential implementation timelines, state law or rule changes required, experiences from or comparisons to other states, and the likelihood of obtaining any needed federal authorization.

The Department will also report on cost per case and caseload trends, for both the Aging and People with Disabilities and the Intellectual and Developmental Disabilities programs, to the Interim Joint Committee on Ways and Means in September 2015.

The Subcommittee approved budget includes the 2015-17 biennium impacts of Emergency Board actions from May, September, and December 2014. It also eliminates standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing $6.3 million General Fund ($15.1 million total funds) to be repurposed for other budget needs.

The budget includes adjustments to account for overall caseload growth and cost per case changes based on the Spring 2015 forecast. It also includes adjustments (increases) to workload models for the APD field offices and Area Agencies on Aging (AAAs); APD workload is at 90.0 percent of the workload model with the AAAs at 95.0 percent equity. General Fund costs are partially offset by a higher FMAP rate.

The Subcommittee's recommendation includes $14.4 million General Fund ($48.0 million total funds) to cover the initial costs associated with implementing U.S. Department of Labor (USDOL) Fair Labor Standards Act rule changes affecting home care workers. Additional future costs are anticipated to be addressed by a special purpose appropriation to the Emergency Board to be included in the omnibus end-of-session bill. A portion of the final regulations are in a state of uncertainty at this time, due to pending litigation at the federal level. As information becomes available, DHS will report to the Legislative Assembly on the final legal decisions, the effects of those decisions on DHS in-home programs, department plans for implementing needed programmatic changes, and updated fiscal impacts associated with the changes.

Funding for Package 107, which covers the next phase of development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, is not included in this recommendation, since it has a bonding component; funding will be addressed in an omnibus bill if bonding is approved. Project cost, which is based on updated estimates from the third party vendor that refined the project business case, is $5.6 million total funds, with $1.4 million of that amount covered by General Fund and the remainder from bond proceeds. An estimated $0.8 million General Fund will be needed to cover debt service on those bonds in 2015-17. While not part of House Bill 5026, the General Fund for this project has been included in the overall budget plan for DHS. The project was reviewed by the Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional approval of the package. Specific details for required next steps under the project have been documented and transmitted to the agency.

The budget plan includes the following changes, some of which are program reductions, to repurpose General Fund within the budget plan:

- A fund shift of $5.0 million General Fund to Federal Funds to reflect claiming additional funding for new program eligibles under the Affordable Care Act.
- Elimination of $2.0 million General Fund used to maintain federal Older Americans Act funding and programs.

- Elimination of $1.95 million General Fund paying for the Innovation Fund; this was a new initiative in 2013-15. This action retains $350,000 General Fund in the budget to continue support for Our House's community-based program in the Portland area.
- Elimination of $2.8 million General Fund supporting the Gatekeeper program; this was another new, discretionary expenditure for 2013-15. The program trains customer contact employees to recognize signs that an older person may need help.
- Elimination of $1.8 million General Fund paying for Aging and Disability Resource Connection (ADRC) options counseling. The program helps consumers and families identify options and supports for long-term care, toward promoting informed decision-making.
- Addition of $1.6 million General Fund as a one-time expenditure to pay back property taxes for seniors eligible for hardship relief stemming from changes made to the Senior and Disabled Property Tax Deferral Program (House Bill 2510 and House Bill 2489) during the 2013 session. It is estimated about 200 households still need assistance.

The budget increases Home and Community Based Care provider rates for Residential, Assisted Living and In-Home Agencies by 2.5 percent annually, driving increases of $6.7 million General Fund and $15.8 million Federal Funds.

The Subcommittee approved $200,000 General Fund to support a statewide community-based needs assessment, which is intended to provide valuable data to help Department of Human Services and agency partners to effectively address the social, educational, and health disparities experienced by members of the deaf, deaf-blind, deaf-plus, and hard of hearing communities. Accurate and useful data will assist in prioritizing unmet needs and identifying possible collaborations, strategies, and interventions to help meet these needs. In developing the assessment, the Department will work with the Oregon Deaf and Hard of Hearing Services Program (ODHHSP) advisory committee to ensure appropriate and adequate data will be collected through surveys, key interviews and focus groups with community members and community meetings.

In carrying out this work, the Department should execute a contract with a vendor who has demonstrated experience working with the Deaf, DeafBlind, Deaf-Plus and hard of hearing populations. The assessment and its resulting report, which will be provided to the Legislature, will contain data on demographics, as well as the status of availability and access to communications using qualified interpreters, reporters, and assistive devices in a variety of settings. In addition, it will include information regarding the types of barriers that make it harder for these Oregonians to graduate from high school, enter and complete college, earn a livable wage, be healthy, and be safe from abuse. Finally, strategies to address needs and barriers will be identified and described.

The budget includes a total of $24,442,985 General Fund in DHS to continue funding investments made in senior programs during the 2013 Special Session; some portions of the overall $42.4 million General Fund commitment are budgeted in other agencies. Under this spending plan, the overall 2015-17 funding for the base OPI program is at $20.1 million; the current OPI pilot expansion project serving younger people with disabilities is continued with an additional $6 million General Fund. The components of the senior commitment are as follows:

## $42 Million General Fund Senior Commitment
**2015-17 Spending Plan**

### Department of Human Services

| Item | Item Description | | Amount |
|---|---|---|---|
| A | Enhanced Oregon Project Independence (OPI) funding for individuals 60 and over | $ | 10,300,000 |
| B | OPI pilot to expand coverage for younger persons with disabilities | $ | 6,000,000 |
| C | Geriatric medication competency training pilot | $ | 3,300,000 |
| | Training on Alzheimer's/dementias | | |
| | Training for caregivers on challenging behaviors | | |
| | First responder training on Alzheimer's/dementias | | |
| | Increase access to caregiver training statewide | | |
| D | Re-establish annual reporting for long term care | $ | 734,800 |
| E | Personal Incidental Fund (PIF) from $60 per month, plus annual inflation | $ | 539,728 |
| F | HB 4151 (2014) - Elder Abuse Task Force Recommendation | $ | 241,330 |
| G | AAAs - Replace Older Americans Act lost due to sequestration cuts | $ | 2,077,127 |
| H | AAAs - Evidence based health promotion/disease prevention | $ | 1,250,000 |
| | **DHS Total** | **$** | **24,442,985** |

### Oregon Health Authority

| Item | Item Description | | Amount |
|---|---|---|---|
| I | Geriatric/disability/mental health and addiction specialists for each county | $ | 6,153,914 |
| J | Collect/analyze data through the Behavioral Risk Factor Surveillance System (BRFSS) | $ | 104,234 |
| K | Lifeline Dental Network | $ | 160,000 |
| | **OHA Total** | **$** | **6,418,148** |

### Long Term Care Ombudsman

| Item | Item Description | | Amount |
|---|---|---|---|
| L | SB 1553 (2014) - Public Guardianship Program | $ | 2,171,212 |
| | **LTCO Total** | **$** | **2,171,212** |

### Oregon Department of Transportation

| Item | Item Description | | Amount |
|---|---|---|---|
| M | Enhance funding for elder and disabled transit services | $ | 9,400,000 |
| | **ODOT Total** | **$** | **9,400,000** |

**TOTAL - ALL AGENCIES $ 42,432,345**

The caregiver training initiative (Item C above) funded by DHS (Aging and People with Disabilities Department) using the trainings provided by Oregon Care Partners should be continued for the 2015-17 biennium to further realize the investments made during 2013-15. A total of $3.3 million General Fund is approved for DHS to extend the caregiver training initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors

and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers.

Individuals with Intellectual/Developmental Disabilities

The Intellectual/Developmental Disabilities (I/DD) program area serves over 21,000 children and adults with intellectual and developmental disabilities throughout their life span. This program's mission is to help individuals be fully engaged in life and, at the same time, address any critical health and safety needs. The state, counties, brokerages, providers, families and self-advocates are all critical parts of Oregon's Developmental Disabilities service system that focuses on individuals with I/DD living in the community and having the best quality of life at any age. Oregon no longer has an institutional facility for persons with developmental disabilities, so all clients are served in the community. Most of these services are administered under Medicaid waivers.

General Fund makes up 32.6 percent of the I/DD budget, with most of the General Fund used to match federal Title XIX Medicaid dollars. Other Funds revenue supports 1.7 percent of the overall budget, coming primarily from clients' contributions towards their care and estate recoveries. Federal matching funds for the Medicaid program are determined by the FMAP rate, which determines the federal share of eligible program expenditures. The program match rate changes each federal fiscal year.

The Subcommittee approved budget is $688,819,951 General Fund, $36,385,915 Other Funds, $1,389,098,772 Federal Funds ($2,114,304,638 total funds) and 898 positions (851.15 FTE). This is a 17.5 percent total funds increase from the 2013-15 Legislatively Approved Budget. While the budget includes some actions to reduce General Fund need and offset costs, about half of the budget growth is due to caseload/workload while a significant portion is tied to addressing other budget needs. Caseload growth is projected at about 13.0 percent between biennia; this growth and increases in cost per case prompted the budget note previously documented in the APD section of this budget report.

The budget includes elimination of standard inflation for Services and Supplies and Special Payments, and assumes a 3.0 percent vacancy rate, allowing $16.7 million General Fund ($51.2 million total funds) to be repurposed for other budget needs. It also includes adjustments to account for caseload growth and cost per case changes based on the Spring 2015 forecast. Adjustments (increases) to workload models for the Community Developmental Disability Programs (CCDPs) and brokerages align with that growth. General Fund need is partially offset by a higher FMAP rate.

The budget includes $3.6 million General Fund ($10.0 million total funds) to cover initial costs associated with implementing U.S. Department of Labor (USDOL) Fair Labor Standards Act rule changes affecting personal support workers. Additional future costs are expected to be covered by a special purpose appropriation to the Emergency Board to be included in the omnibus end of session bill. A portion of the final regulations are in a state of uncertainty at this time, due to pending litigation at the federal level.

The budget includes funding to improve employment outcomes for people with intellectual and developmental disabilities; $4.3 million General Fund will help increase capacity for Vocational Rehabilitation to serve the I/DD population and increase availability of benefits counseling and enhance provider transformation through proven practices. Oregonians with I/DD are underrepresented in Oregon's workforce and this investment builds on the 2013-15 Employment First investment and outcomes.

The budget plan includes two adjustments for the Stabilization and Crisis Unit (SACU) program. To develop provider agency capacity for serving people with I/DD that have significant, long-term challenges but who are not in crisis, $0.8 million total funds and two permanent positions (1.76 FTE) are recommended. To address safety and staffing concerns within the SACU program, $5.7 million General Fund ($13.4 million total funds) and 127 permanent positions (84.26 FTE) are added to support a float pool to cover staffing gaps and reduce overtime. Crisis and Outreach Teams (COAT) are also established to be first responders to critical incidents.

The Subcommittee's budget adds $8.5 million General Fund and $26.7 million total funds to increase I/DD provider (non-bargained employees not including transportation) service rates by 4.0 percent effective January 1, 2016. It also includes $40,000 General Fund to restore inflation and maintain the Family to Family networks.

Consistent with ORS 427.345, the budget adds $92,500 General Fund to be paid into the community housing ("Fairview") trust account. This reflects the fair market value of former Eastern Oregon Training Center property that was transferred to the City of Pendleton under Senate Bill 671 (2015). The budget does not make any other adjustments to the trust, leaving the balance of about $6 million intact.

The budget removes $3.8 million General Fund related to a now-completed contract with Umatilla County for transitional services for Community Developmental Disability Programs. Finally, the budget assumes $900,000 General Fund savings from an effort to validate the assessment tool the agency uses to determine the level of service needed by developmentally disabled clients.

## Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB-5026-A**

**Department of Human Services**
**Art Ayre -- 503-378-3108 and Tamara Brickman -- 503-378-3709**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at Dec 2014 * | $ 2,331,938,111 | $ - | $ 525,411,809 | $ - | $ 4,042,575,062 | $ 2,514,345,331 | $ 9,414,270,313 | 7,635 | 7,479.14 |
| 2015-17 Current Service Level (CSL)* | $ 2,683,265,564 | $ - | $ 517,398,669 | $ - | $ 4,333,784,291 | $ 2,514,345,331 | $ 10,048,793,855 | 7,712 | 7,619.00 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | $ 15,207,836 | $ - | $ (21,302,976) | $ - | $ 159,614,250 | $ - | $ 153,519,110 | 321 | 274.67 |
| TOTAL ADJUSTMENTS | $ 15,207,836 | $ - | $ (21,302,976) | $ - | $ 159,614,250 | $ - | $ 153,519,110 | 321 | 274.67 |
| SUBCOMMITTEE RECOMMENDATION * | $ 2,698,473,400 | $ - | $ 496,095,693 | $ - | $ 4,493,398,541 | $ 2,514,345,331 | $ 10,202,312,965 | 8,033 | 7,893.67 |
| % Change from 2013-15 Leg Approved Budget | 15.7% | 0.0% | -5.6% | 0.0% | 11.2% | 0.0% | 8.4% | | |
| % Change from 2015-17 Current Service Level | 0.6% | 0.0% | -4.1% | 0.0% | 3.7% | 0.0% | 1.5% | | |

*Excludes Capital Construction Expenditures

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB-5026-A**

**Department of Human Services - Central Services, Shared Services, State Assessments and Enterprise-wide Costs**
**Art Ayre -- 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at May 2015 * | $ 201,967,248 | $ - | $ 143,934,460 | $ - | $ 182,249,345 | $ - | $ 528,151,053 | 742 | 718.98 |
| 2015-17 Current Service Level (CSL)* | $ 220,351,216 | $ - | $ 147,939,216 | $ - | $ 199,729,552 | $ - | $ 568,019,984 | 737 | 719.84 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 090: CFO Analyst Adjustments | | | | | | | | | |
| Reduce standard inflation | $ (715,845) | $ - | $ (504,245) | $ - | $ (839,428) | $ - | $ (2,059,518) | | |
| Additional 3% vacancy factor | $ (264,416) | $ - | $ (1,682,755) | $ - | $ (164,653) | $ - | $ (2,111,824) | | |
| Package 091: December 2014 Rebalance | | | | | | | | | |
| Transfer out to OHA-MAP for Volunteer Transport - Central Services | $ (1,080,000) | $ - | $ - | $ - | $ (1,080,000) | $ - | $ (2,160,000) | | |
| Correct position funding - Shared Services | $ (429,006) | $ - | $ 475,309 | $ - | $ (46,303) | $ - | $ - | 2 | 2.00 |
| Position transfers from APD to Shared Services | $ - | $ - | $ 383,389 | $ - | $ - | $ - | $ 383,389 | | |
| SSF for HB 4151 positions - SAEC | $ 241,330 | $ - | $ - | $ - | $ 189,748 | $ - | $ 431,078 | | |
| Correct Position funding - SAEC | $ 429,006 | $ - | $ - | $ - | $ 46,303 | $ - | $ 475,309 | | |
| Package 201: REaL+D | $ 831,865 | $ - | $ - | $ - | $ - | $ - | $ 831,865 | 3 | 3.00 |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Correct Budget for OAH | $ 18,209 | $ - | $ - | $ - | $ 5,596 | $ - | $ 23,805 | | |
| Social Services Block Grant Unavailable | $ 1,300,000 | $ - | $ - | $ - | $ - | $ - | $ 1,300,000 | | |
| Position repurposing | $ (5,510) | $ - | $ (20,497) | $ - | $ (7,260) | $ - | $ (33,267) | 2 | 2.00 |
| Cost Allocation Adjustments | $ 1,545,794 | $ - | $ 44,055 | $ - | $ (1,807,471) | $ - | $ (217,622) | | |
| Facilities projects | $ 3,104,579 | $ - | $ - | $ - | $ 3,104,579 | $ - | $ 6,209,158 | | |
| Debt Service Adjustment | $ (6,203,436) | $ - | $ - | $ - | $ - | $ - | $ (6,203,436) | | |
| Technical adjustments and transfers | $ 292,951 | $ - | $ 473,289 | $ - | $ 442,207 | $ - | $ 1,208,447 | 4 | 4.00 |
| Realign Performance Excellence Programs | $ - | $ - | $ (1,645,578) | $ - | $ - | $ - | $ (1,645,578) | -4 | -4.00 |
| Unwind Governor's Assessment Changes | $ 1,513,112 | $ - | $ - | $ - | $ 1,513,113 | $ - | $ 3,026,225 | | |
| Package 121: Data Enterprise Analytics | $ 946,393 | $ - | $ 1,889,626 | $ - | $ 943,233 | $ - | $ 3,779,252 | 13 | 8.45 |
| HB 2393 - Lottery prizes for overpayment recovery | $ 105,762 | $ - | $ 204,900 | $ - | $ 99,138 | $ - | $ 409,800 | 1 | 0.88 |
| TOTAL ADJUSTMENTS | $ 1,630,788 | $ - | $ (382,507) | $ - | $ 2,398,802 | $ - | $ 3,647,083 | 21 | 16.33 |
| SUBCOMMITTEE RECOMMENDATION * | $ 221,982,004 | $ - | $ 147,556,709 | $ - | $ 202,128,354 | $ - | $ 571,667,067 | 758 | 736.17 |
| % Change from 2013-15 Leg Approved Budget | 9.9% | 0.0% | 2.5% | 0.0% | 10.9% | 0.0% | 8.2% | | |
| % Change from 2015-17 Current Service Level | 0.7% | 0.0% | -0.3% | 0.0% | 1.2% | 0.0% | 0.6% | | |

*Excludes Capital Construction Expenditures

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB-5026-A**

**Department of Human Services - Program Design Services**
**Art Ayre -- 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at May 2015 * | $ 23,204,193 | $ - | $ 14,616,714 | $ - | $ 78,907,230 | $ - | $ 116,728,137 | 253 | 253.00 |
| 2015-17 Current Service Level (CSL)* | $ 26,552,127 | $ - | $ 590,596 | $ - | $ 44,088,598 | $ - | $ 71,231,321 | 248 | 247.96 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 090: CFO Analyst Adjustments | | | | | | | | | |
| Reduce standard inflation | $ (116,037) | $ - | $ (1,958) | $ - | $ (106,118) | $ - | $ (224,113) | | |
| Additional 3% vacancy factor | $ (476,804) | $ - | $ (11,092) | $ - | $ (532,349) | $ - | $ (1,020,245) | | |
| Package 091: December 2014 Rebalance | | | | | | | | | |
| Transfer SPA Item #11 from APD | $ 734,800 | $ - | $ - | $ - | $ - | $ - | $ 734,800 | | |
| Package 103: Non-MAGI Eligibility Automation | $ 750,000 | $ - | $ - | $ - | $ 6,750,000 | $ - | $ 7,500,000 | | |
| Package 108: Child Welfare Quality Control | $ 79,725 | $ - | $ - | $ - | $ 79,725 | $ - | $ 159,450 | 1 | 1.00 |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Backfill empty FF limitation | $ 3,800,000 | $ - | $ - | $ - | $ (13,456,668) | $ - | $ (9,656,668) | | |
| Position repurposing | $ (148,482) | $ - | $ (146,832) | $ - | $ (5,812) | $ - | $ (301,126) | -5 | -5.00 |
| Technical adjustments and transfers | $ (733,761) | $ - | $ (20,518) | $ - | $ (855,577) | $ - | $ (1,609,856) | -8 | -7.96 |
| TOTAL ADJUSTMENTS | $ 3,889,441 | $ - | $ (180,400) | $ - | $ (8,126,799) | $ - | $ (4,417,758) | -12 | -11.96 |
| SUBCOMMITTEE RECOMMENDATION * | $ 30,441,568 | $ - | $ 410,196 | $ - | $ 35,961,799 | $ - | $ 66,813,563 | 236 | 236.00 |
| % Change from 2013-15 Leg Approved Budget | 31.2% | 0.0% | -97.2% | 0.0% | -54.4% | 0.0% | -42.8% | | |
| % Change from 2015-17 Current Service Level | 14.6% | 0.0% | -30.5% | 0.0% | -18.4% | 0.0% | -6.2% | | |

*Excludes Capital Construction Expenditures

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB-5026-A**

**Department of Human Services - Self Sufficiency Programs**
**Tamara Brickman -- 503-378-4709**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at May 2015 * | $ 339,500,597 | $ - | $ 136,863,602 | $ - | $ 466,464,698 | $ 2,514,345,331 | $ 3,457,174,228 | 2,001 | 1,981.99 |
| 2015-17 Current Service Level (CSL)* | $ 416,130,061 | $ - | $ 126,405,396 | $ - | $ 404,188,935 | $ 2,514,345,331 | $ 3,461,069,723 | 2,018 | 2,008.97 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 070: Revenue Shortfalls | $ - | $ - | $ (15,049,969) | $ - | $ - | $ - | $ (15,049,969) | -1,195 | -1,189.08 |
| Package 090: CFO Analyst Adjustments | | | | | | | | | |
| Reduce standard inflation | $ (6,463,300) | $ - | $ - | $ - | $ - | $ - | $ (6,463,300) | | |
| Additional 3% vacancy factor | $ (2,781,015) | $ - | $ (324,943) | $ - | $ (2,754,799) | $ - | $ (5,860,757) | | |
| Assume TANF contingency funds | $ (24,000,000) | $ - | $ - | $ - | $ 24,000,000 | $ - | $ - | | |
| Restore one-time funding for Oregon Food Bank | $ 450,000 | $ - | $ - | $ - | $ - | $ - | $ 450,000 | | |
| Investment in statewide 2-1-1 | $ 1,000,000 | $ - | $ - | $ - | $ - | $ - | $ 1,000,000 | | |
| Package 091: December Rebalance | | | | | | | | | |
| TANF cost per case | $ 3,592,096 | $ - | $ - | $ - | $ - | $ - | $ 3,592,096 | | |
| TANF caseload savings | $ (41,940,643) | $ - | $ - | $ - | $ - | $ - | $ (41,940,643) | | |
| Services and Supplies Adjustment | $ 5,678,744 | $ - | $ - | $ - | $ - | $ - | $ 5,678,744 | | |
| Package 101: TANF Investments and HB 3535 | $ 18,758,471 | $ - | $ - | $ - | $ (7,983,033) | $ - | $ 10,775,438 | | |
| Package 113: Backfill empty Other Funds and Restore positions | | | | | | | | | |
| Restore positions lost due to empty OF | $ 7,066,936 | $ - | $ - | $ - | $ 7,983,033 | $ - | $ 15,049,969 | 1,195 | 1,189.08 |
| Add positions for TANF redesign | $ 2,933,064 | $ - | $ - | $ - | $ - | $ - | $ 2,933,064 | 17 | 17.00 |
| Package 129: ERDC and HB 2015 | $ 45,000,000 | $ - | $ (1,870,173) | $ - | $ - | $ - | $ 43,129,827 | 3 | 2.64 |
| Package 301: Transfer Food Programs from Housing | $ 1,772,578 | $ - | $ - | $ - | $ 1,786,327 | $ - | $ 3,558,905 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Caseload forecast | $ (13,867,365) | $ - | $ - | $ - | $ - | $ - | $ (13,867,365) | | |
| Apply TANF carry forward | $ (10,000,000) | $ - | $ - | $ - | $ 10,000,000 | $ - | $ - | | |
| HB 2392 - Names on EBT cards | $ 189,374 | $ - | $ - | $ - | $ 189,365 | $ - | $ 378,739 | 1 | 0.88 |
| Technical adjustments and transfers | $ - | $ - | $ (9,021,979) | $ - | $ - | $ - | $ (9,021,979) | | |
| TOTAL ADJUSTMENTS | $ (12,611,060) | $ - | $ (26,267,064) | $ - | $ 33,220,893 | $ - | $ (5,657,231) | 21 | 20.52 |
| SUBCOMMITTEE RECOMMENDATION * | $ 403,519,001 | $ - | $ 100,138,332 | $ - | $ 437,409,828 | $ 2,514,345,331 | $ 3,455,412,492 | 2,039 | 2,029.49 |
| % Change from 2013-15 Leg Approved Budget | 18.9% | 0.0% | -26.8% | 0.0% | -6.2% | 0.0% | -0.1% | | |
| % Change from 2015-17 Current Service Level | -3.0% | 0.0% | -20.8% | 0.0% | 8.2% | 0.0% | -0.2% | | |

*Excludes Capital Construction Expenditures

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB-5026-A**

**Department of Human Services -Child Welfare**
**Tamara Brickman -- 503-378-4709**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at May 2015 * | $ 429,106,967 | $ - | $ 23,042,429 | $ - | $ 465,621,415 | $ - | $ 917,770,811 | 2,481 | 2,402.82 |
| 2015-17 Current Service Level (CSL)* | $ 482,435,080 | $ - | $ 23,432,630 | $ - | $ 458,049,022 | $ - | $ 963,916,732 | 2,521 | 2,470.34 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 090: CFO Analyst Adjustments | | | | | | | | | |
| Reduce standard inflation | $ (8,619,356) | $ - | $ (588,291) | $ - | $ (11,321,338) | $ - | $ (20,528,985) | | |
| Additional 3% vacancy factor | $ (4,873,366) | $ - | $ (32,007) | $ - | $ (3,565,253) | $ - | $ (8,470,626) | | |
| Package 091: December Rebalance | | | | | | | | | |
| Services and Supplies Adjustment | $ (5,678,744) | $ - | $ - | $ - | $ - | $ - | $ (5,678,744) | | |
| Transfer in from ODOT for Driver's Education | $ - | $ - | $ 103,000 | $ - | $ - | $ - | $ 103,000 | | |
| Transfer out to OHA-MAP for CANS program | $ (325,994) | $ - | $ - | $ - | $ - | $ - | $ (325,994) | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Caseload forecast | $ (518,488) | $ - | $ (197,439) | $ - | $ (649,695) | $ - | $ (1,365,622) | | |
| FMAP Rate Change | $ (1,103,353) | $ - | $ - | $ - | $ 1,103,353 | $ - | $ - | | |
| Correct BRS Inflation | $ 85,958 | $ - | $ 118,823 | $ - | $ 1,595,661 | $ - | $ 1,800,442 | | |
| CW Workload Update | $ 8,636,677 | $ - | $ - | $ - | $ 3,691,018 | $ - | $ 12,327,695 | 71 | 71.00 |
| Use GF for Subsidized Guardianship | $ (1,894,462) | $ - | $ - | $ - | $ - | $ - | $ (1,894,462) | | |
| Youth Shelter and Assessment Project | $ 250,000 | $ - | $ - | $ - | $ - | $ - | $ 250,000 | | |
| Runaway and Homeless Youth | $ 1,644,462 | $ - | $ - | $ - | $ - | $ - | $ 1,644,462 | | |
| Technical adjustments and transfers | $ 823,448 | $ - | $ 1,717 | $ - | $ 887,126 | $ - | $ 1,712,291 | 6 | 8.96 |
| TOTAL ADJUSTMENTS | $ (11,573,218) | $ - | $ (594,197) | $ - | $ (8,259,128) | $ - | $ (20,426,543) | 77 | 79.96 |
| SUBCOMMITTEE RECOMMENDATION * | $ 470,861,862 | $ - | $ 22,838,433 | $ - | $ 449,789,894 | $ - | $ 943,490,189 | 2,598 | 2,550.30 |
| % Change from 2013-15 Leg Approved Budget | 9.7% | 0.0% | -0.9% | 0.0% | -3.4% | 0.0% | 2.8% | | |
| % Change from 2015-17 Current Service Level | -2.4% | 0.0% | -2.5% | 0.0% | -1.8% | 0.0% | -2.1% | | |

*Excludes Capital Construction Expenditures

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB-5026-A**

**Department of Human Services - Vocational Rehabilitation**
**Tamara Brickman -- 503-378-4709**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at May 2015 * | $ 20,866,337 | $ - | $ 2,324,758 | $ - | $ 74,438,950 | $ - | $ 97,630,045 | 234 | 229.08 |
| 2015-17 Current Service Level (CSL)* | $ 21,226,188 | $ - | $ 2,388,141 | $ - | $ 76,031,436 | $ - | $ 99,645,765 | 234 | 230.28 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 090: CFO Analyst Adjustments | | | | | | | | | |
| Reduce standard inflation | $ (372,982) | $ - | $ (57,929) | $ - | $ (1,322,404) | $ - | $ (1,753,315) | | |
| Additional 3% vacancy factor | $ (159,041) | $ - | $ (9,700) | $ - | $ (550,166) | $ - | $ (718,907) | | |
| Package 119: No Cost Position Authority Request | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 19 | 19.00 |
| TOTAL ADJUSTMENTS | $ (532,023) | $ - | $ (67,629) | $ - | $ (1,872,570) | $ - | $ (2,472,222) | 19 | 19.00 |
| SUBCOMMITTEE RECOMMENDATION * | $ 20,694,165 | $ - | $ 2,320,512 | $ - | $ 74,158,866 | $ - | $ 97,173,543 | 253 | 249.28 |
| % Change from 2013-15 Leg Approved Budget | -0.8% | 0.0% | -0.2% | 0.0% | -0.4% | 0.0% | -0.5% | | |
| % Change from 2015-17 Current Service Level | -2.5% | 0.0% | -2.8% | 0.0% | -2.5% | 0.0% | -2.5% | | |

*Excludes Capital Construction Expenditures

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB-5026-A**

**Department of Human Services - Aging and People with Disabilities**
**Art Ayre -- 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at May 2015 * | $ 734,669,584 | $ - | $ 165,359,591 | $ - | $ 1,597,720,670 | $ - | $ 2,497,749,845 | 1,163 | 1,147.68 |
| 2015-17 Current Service Level (CSL)* | $ 847,352,513 | $ - | $ 186,803,755 | $ - | $ 1,830,373,538 | $ - | $ 2,864,529,806 | 1,194 | 1,184.28 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 070: Revenue Shortfalls | $ - | $ - | $ (20,087) | $ - | $ (58,436) | $ - | $ (78,523) | | |
| Package 080: May 2014 E-Board | $ 2,077,127 | $ - | $ - | $ - | $ - | $ - | $ 2,077,127 | | |
| Package 081: September 2014 E-Board | $ 634,800 | $ - | $ - | $ - | $ - | $ - | $ 634,800 | | |
| Package 090: CFO Analyst Adjustments | | | | | | | | | |
| Reduce standard inflation | $ (4,691,532) | $ - | $ (344,904) | $ - | $ (6,203,452) | $ - | $ (11,239,888) | | |
| Additional 3% vacancy factor | $ (1,636,438) | $ - | $ (15,631) | $ - | $ (2,255,379) | $ - | $ (3,907,448) | | |
| Nursing Facility rate adjustments | $ (30,160,000) | $ - | $ (5,908,824) | $ - | $ (62,371,569) | $ - | $ (98,440,393) | | |
| Evidence Based Health reduction | $ - | $ - | $ - | $ - | $ - | $ - | $ - | | |
| Package 091: December 2014 Rebalance | | | | | | | | | |
| Technical adjustments and transfers | $ (976,130) | $ - | $ - | $ - | $ (189,748) | $ - | $ (1,165,878) | -2 | -2.00 |
| Package 107: SAADRWS Project | $ - | $ - | $ - | $ - | $ - | $ - | $ - | | |
| Package 082: December 2014 E-Board | $ 300,000 | $ - | $ - | $ - | $ - | $ - | $ 300,000 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Caseload forecast | $ 30,074,238 | $ - | $ 5,927,932 | $ - | $ 68,953,851 | $ - | $ 104,956,021 | | |
| FMAP Rate Change | $ (7,260,117) | $ - | $ (15,399) | $ - | $ 7,275,516 | $ - | $ - | | |
| APD Field / AAA Workload Update | $ 5,202,108 | $ - | $ - | $ - | $ 8,675,918 | $ - | $ 13,878,026 | 60 | 60.00 |
| Correct USDOL Placement & Update FMAP | $ 14,400,000 | $ - | $ - | $ - | $ 33,600,000 | $ - | $ 48,000,000 | | |
| Home Care Worker Vacation Payout | $ 2,601,254 | $ - | $ - | $ - | $ 6,010,746 | $ - | $ 8,612,000 | | |
| ECOS / Long Term Care Provider funds from AMH | $ 190,050 | $ - | $ - | $ - | $ 329,070 | $ - | $ 519,120 | | |
| Leverage Affordable Care Act | $ (5,000,000) | $ - | $ - | $ - | $ 5,000,000 | $ - | $ - | | |
| Unwind portion of OAA sequester backfill | $ (2,000,000) | $ - | $ - | $ - | $ - | $ - | $ (2,000,000) | | |
| Innovation Fund | $ (1,950,000) | $ - | $ - | $ - | $ - | $ - | $ (1,950,000) | | |
| Eliminate Gatekeeper Program | $ (2,800,000) | $ - | $ - | $ - | $ - | $ - | $ (2,800,000) | | |
| ADRC Options Counseling | $ (1,800,000) | $ - | $ - | $ - | $ - | $ - | $ (1,800,000) | | |
| Property Tax Deferral Hardship Fund | $ 1,600,000 | $ - | $ - | $ - | $ - | $ - | $ 1,600,000 | | |
| Remove CBC Index | $ (100,000) | $ - | $ - | $ - | $ - | $ - | $ (100,000) | | |
| Continue OPI Expansion Pilot | $ 6,000,000 | $ - | $ - | $ - | $ - | $ - | $ 6,000,000 | | |
| Renew Caregiver Training | $ 3,300,000 | $ - | $ - | $ - | $ - | $ - | $ 3,300,000 | | |
| COLA for HCBS Providers | $ 6,719,173 | $ - | $ - | $ - | $ 15,810,378 | $ - | $ 22,529,551 | | |
| Statewide community-based needs assessment | $ 200,000 | $ - | $ - | $ - | $ - | $ - | $ 200,000 | | |
| Technical adjustments and transfers | $ (122,197) | $ - | $ 18,754 | $ - | $ (99,405) | $ - | $ (202,848) | -1 | -1.00 |
| TOTAL ADJUSTMENTS | $ 14,802,336 | $ - | $ (358,159) | $ - | $ 74,477,490 | $ - | $ 88,921,667 | 57 | 57.00 |
| SUBCOMMITTEE RECOMMENDATION * | $ 862,154,849 | $ - | $ 186,445,596 | $ - | $ 1,904,851,028 | $ - | $ 2,953,451,473 | 1,251 | 1,241.28 |
| % Change from 2013-15 Leg Approved Budget | 17.4% | 0.0% | 12.8% | 0.0% | 19.2% | 0.0% | 18.2% | | |
| % Change from 2015-17 Current Service Level | 1.7% | 0.0% | -0.2% | 0.0% | 4.1% | 0.0% | 3.1% | | |

*Excludes Capital Construction Expenditures

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB-5026-A**

**Department of Human Services - Intellectual and Developmental Disabilities**
**Art Ayre -- 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at Dec 2014 * | $ 582,623,185 | $ - | $ 39,270,255 | $ - | $ 1,177,172,754 | $ - | $ 1,799,066,194 | 761 | 745.59 |
| 2015-17 Current Service Level (CSL)* | $ 669,218,379 | $ - | $ 29,838,935 | $ - | $ 1,321,323,210 | $ - | $ 2,020,380,524 | 760 | 757.33 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 090: CFO Analyst Adjustments | | | | | | | | | |
| Reduce standard inflation | $ (15,439,700) | $ - | $ (228,539) | $ - | $ (32,160,838) | $ - | $ (47,829,077) | | |
| Additional 3% vacancy factor | $ (1,288,482) | $ - | $ (10,422) | $ - | $ (2,043,064) | $ - | $ (3,341,968) | | |
| Eliminate Fairview Housing Fund | $ - | $ - | $ - | $ - | $ - | $ - | $ - | | |
| USDOL Rule Change Costs | $ 3,600,000 | $ - | $ - | $ - | $ 6,400,000 | $ - | $ 10,000,000 | | |
| Package 104: Employment Outcomes | $ 4,358,223 | $ - | $ - | $ - | $ 841,898 | $ - | $ 5,200,121 | 12 | 10.80 |
| Package 110: Provider Capacity for SACU Clients | $ 653,730 | $ - | $ - | $ - | $ 153,258 | $ - | $ 806,988 | 2 | 1.76 |
| Package 111: Provider Rate Increases | $ 8,537,069 | $ - | $ - | $ - | $ 18,163,987 | $ - | $ 26,701,056 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Caseload forecast | $ 20,708,783 | $ - | $ - | $ - | $ 41,275,351 | $ - | $ 61,984,134 | | |
| FMAP Rate Change | $ (4,952,525) | $ - | $ (14,059) | $ - | $ 4,966,584 | $ - | $ - | | |
| CDDP/Brokerage Workload Update | $ 2,578,959 | $ - | $ - | $ - | $ 3,837,240 | $ - | $ 6,416,199 | | |
| DHS-AFSCME SACU Agreement | $ 5,700,000 | $ - | $ - | $ - | $ 7,742,822 | $ - | $ 13,442,822 | 127 | 84.26 |
| Umatilla CDDP Contract | $ (3,800,000) | $ - | $ - | $ - | $ - | $ - | $ (3,800,000) | | |
| Validate assessment | $ (900,000) | $ - | $ - | $ - | $ - | $ - | $ (900,000) | | |
| Family to Family Networks | $ 40,000 | $ - | $ - | $ - | $ - | $ - | $ 40,000 | | |
| EOTC Sale Proceeds to Fairview Trust | $ 92,500 | $ - | $ - | $ - | $ - | $ - | $ 92,500 | | |
| Local Transportation Match | $ - | $ - | $ 6,800,000 | $ - | $ 19,000,000 | $ - | $ 25,800,000 | | |
| Technical adjustments and transfers | $ (286,985) | $ - | $ - | $ - | $ (401,676) | $ - | $ (688,661) | -3 | -3.00 |
| TOTAL ADJUSTMENTS | $ 19,601,572 | $ - | $ 6,546,980 | $ - | $ 67,775,562 | $ - | $ 93,924,114 | 138 | 93.82 |
| SUBCOMMITTEE RECOMMENDATION * | $ 688,819,951 | $ - | $ 36,385,915 | $ - | $ 1,389,098,772 | $ - | $ 2,114,304,638 | 898 | 851.15 |
| % Change from 2013-15 Leg Approved Budget | 18.2% | 0.0% | -7.3% | 0.0% | 18.0% | 0.0% | 17.5% | | |
| % Change from 2015-17 Current Service Level | 2.9% | 0.0% | 21.9% | 0.0% | 5.1% | 0.0% | 4.6% | | |

*Excludes Capital Construction Expenditures

# Legislatively Approved 2015-2017 Key Performance Measures

## Agency: HUMAN SERVICES, DEPARTMENT of

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|---|---|---|---|---|---|
| 1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed. | | Approved KPM | 60.00 | 66.00 | 66.00 |
| 2 - TANF FAMILY STABILITY – The percentage of children receiving TANF who entered foster care. | | Approved KPM | 0.68 | 0.50 | 0.50 |
| 3 - TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment. | | Approved KPM | 64.20 | 65.00 | 65.00 |
| 4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians. | | Approved KPM | 96.40 | 85.00 | 85.00 |
| 5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments | | Approved KPM | 95.83 | 96.60 | 96.60 |
| 6 - ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS | | Approved KPM | 61.80 | 65.00 | 65.00 |
| 7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization. | | Approved KPM | 95.50 | 96.00 | 96.00 |
| 8 - TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry. | | Approved KPM | 66.00 | 70.60 | 75.20 |
| 9 - TIMELINESS OF ADOPTION ONCE LEGALLY FREE: Percent of Legally free children adopted in less than 12 months | | Approved KPM | 42.60 | 48.20 | 53.70 |
| 10 - LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services. | | Approved KPM | 3.13 | 3.10 | 3.10 |

## Agency: HUMAN SERVICES, DEPARTMENT of

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|---|---|---|---|---|---|
| 11 - LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities. | | Approved KPM | 85.10 | 87.00 | 87.00 |
| 12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request. | | Approved KPM | 56.00 | 98.00 | 98.00 |
| 13 - PEOPLE WITH DISABILITIES LIVING AT HOME – The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home. | | Approved KPM | 54.44 | 80.00 | 80.00 |
| 14 - SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment. | | Approved KPM | 2,472.00 | | |
| 15 - ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse. | | Approved KPM | 2.47 | 2.20 | 2.20 |
| 16 - ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse. | | Approved KPM | 0.59 | 2.20 | 2.20 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Accuracy | Approved KPM | 57.98 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Availability of Information | Approved KPM | 55.88 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Expertise | Approved KPM | 56.73 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Helpfulness | Approved KPM | 84.00 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Overall | Approved KPM | 85.00 | 75.00 | 75.00 |

## Agency: HUMAN SERVICES, DEPARTMENT of

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|---|---|---|---|---|---|
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Timeliness | Approved KPM | 76.00 | 75.00 | 75.00 |
| 18 - PLACEHOLDER: SERVICE EQUITY | | Approved KPM | | | |
| 19 - CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME: The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home. | | Approved KPM | 24.40 | 30.00 | 33.00 |
| 20 - TANF JOBS PLACEMENTS: The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement. | | Approved KPM | 113.00 | 100.00 | 100.00 |
| 8 - TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN | | Legislative Delete | 144.70 | 90.00 | |
| 9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS | | Legislative Delete | 88.00 | 31.20 | |
| 13 - PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer. | | Legislative Delete | 98.90 | 80.00 | |

**LFO Recommendation:**

Approve KPMs #1, 3, 4, 5, 6, 7, 10, 11, 12, 15, and 17 with targets as shown. Approve delete/new (replacement) requests for current KPMs #2, 8, 9, 13, 14, and 16 with targets as displayed (targets for #14 are intended to be blank, as they are under development). Approve brand new KPMs #19 and 20, with targets as shown. Also, please note that KPM #18 is being continued as a placeholder for developing a measure to assess the agency's ability to reduce disparities in client outcomes. Direct the Department of Human Services, as the agency works to align KPMs with its performance-based management system for the 2017-19 budget cycle, to further refine the consistency of measurement components, displays, and comparisons.

**Sub-Committee Action:**

The Subcommittee approved the LFO recommendation on key performance measures.

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: HB 5047 A**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Sen. Burdick**

**Joint Committee On Ways and Means**

**Action:** Do Pass The A-Eng Bill.
**Action Date:** 07/03/15
**Vote:**
**Senate**
Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters
Nays: 1 - Thomsen
**House**
Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson
Nays: 1 - Whisnant
**Prepared By:** Michelle Deister, Legislative Fiscal Office
**Reviewed By:** Linda Ames, Legislative Fiscal Office

Agencies: Various
Biennium: 2015-17

## Budget Summary*

| | 2013-15 Legislatively Approved Budget[1] | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $$ Change | % Change |
| **Oregon Liquor Control Commission** | | | | | |
| Other Funds | $ - | $ - | $ 8,332,933 | $ 8,332,933 | |
| **Oregon Health Authority** | | | | | |
| Other Funds | $ - | $ - | $ 6,693,787 | $ 6,693,787 | |
| **Department of Human Services** | | | | | |
| Other Funds | $ - | $ - | $ 386,411 | $ 386,411 | |
| **Department of Revenue** | | | | | |
| Other Funds | $ - | $ - | $ 1,864,453 | $ 1,864,453 | |
| **Department of Agriculture** | | | | | |
| Other Funds | $ - | $ - | $ 212,641 | $ 212,641 | |

## Position Summary

| | | | | |
|---|---|---|---|---|
| **Oregon Liquor Control Commission** | | | | |
| Authorized Positions | 0 | 0 | 30 | 30 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 24.91 | 24.91 |
| **Oregon Health Authority** | | | | |
| Authorized Positions | 0 | 0 | 37 | 37 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 23.25 | 23.25 |
| **Department of Human Services** | | | | |
| Authorized Positions | 0 | 0 | 3 | 3 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 2.59 | 2.59 |

| | 2013-15 Legislatively Approved Budget[1] | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $$ Change | % Change |
| **Department of Revenue** | | | | | |
| Authorized Positions | 0 | 0 | 6 | 6 | |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 3.15 | 3.15 | |
| **Department of Agriculture** | | | | | |
| Authorized Positions | 0 | 0 | 1 | 1 | |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 1.00 | 1.00 | |

[1] Includes adjustments through December 2014

* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The Oregon Health Authority anticipates revenues from licensing fees on medical marijuana growers and processors to be approximately $4 to $5 million during the 2015-17 biennium.

The Department of Revenue's expenses are funded from gross marijuana tax proceeds received by the Department with the remainder to be deposited into the Oregon Marijuana Account as directed under House Bill 2041. There is no statutory cap on the level of administrative and enforcement expense that the Department may retain.

Revenue to support OLCC regulatory functions will be recovered from licensees after startup costs borrowed from the liquor fund are fully repaid with Marijuana Tax proceeds. The recommended budget anticipates an estimated average license fee of between $4,000-$4,500 on recreational marijuana licensees, which include growers, wholesalers, processors, and retailers. In addition, marijuana handlers will pay a license fee to cover costs of an education program and background check; this construct is similar to what is required of liquor servers. Licenses are on an annual basis, and revenue is estimated to begin to materialize in April of 2016.

## Summary of Capital Construction Subcommittee Action

This budget bill includes Other Funds expenditure limitation necessary for a number of agencies to implement House Bill 3400, House Bill 2041, Senate Bill 460 and Senate Bill 844, all related to marijuana programs. The affected agencies include the Oregon Liquor Control Commission,

Oregon Health Authority, Department of Human Services, Department of Revenue, and Department of Agriculture. The Subcommittee approved a total of $17.5 million Other Funds expenditure limitation across the five agencies, and approved 77 positions (54.90 FTE). Specific agency details are described below.

Oregon Liquor Control Commission

A total of $1,339,610 Other Funds expenditure limitation for Measure 91 start-up costs in the current biennium were approved by the December 2014 Emergency Board ($583,000 and 4 positions) and via approval of Senate Bill 5543 the 2013-15 budget reconciliation bill passed in March of 2015 ($756,610 and three positions), respectively. The budget approved by the Subcommittee for the Oregon Liquor Control Commission (OLCC) assumes continuation of these 7 positions, as well as phased-in costs related to inspectors, accountants, administrative assistants, and services and supplies costs.

The approved budget for the 2015-17 biennium is $3.8 million Other Funds for personal services, $4.5 million Other Funds for services and supplies and 30 positions (24.91 FTE). Personnel carried forward from 13-15 include the program manager, three operations and policy specialists, a compliance specialist, administrative support, and a public affairs specialist. This was augmented with the following:

- Eleven regulatory specialists (inspectors – four of which are limited duration) to be phased in as licensing infrastructure comes on line;
- A phased-in compliance specialist, responsible for handling appeals on license denials and violations, also limited duration;
- A Compliance Specialist to manage product labeling standards and testing lab certification;
- Four accounting staff, also phased in, and responsible for the following:
    - Insurance bonding requirements of those liable for tax payments – though OLCC isn't responsible for collecting the tax, bonding responsibilities still fall to OLCC under HB 3400;
    - Auditing functions related to traceability system related to agency compliance efforts
    - Licensing fee payment and administration of the Marijuana Control and Regulation Fund
    - Support to the Department of Revenue providing traceability system information to support marijuana tax collection accuracy.
- Three administrative support personnel, responsible for licensing services, hearings and violations;
- A limited duration human resources analyst;
- A limited duration compliance specialist related to manage appeals related to licensing denials and violations; and
- A procurement and contract specialist for the additional services and supplies that will be required by the agency's additional employees.

One-time services and supplies costs included in the recommended budget are:

- Development, procurement and management of the agency's traceability system amounting to $1.9 million;
- Office set up for new employees;
- Purchase of vehicles for additional enforcement staff and inspections;
- Repayment of start-up costs incurred in the 2013-15 biennium; and
- Consulting costs related to expertise in product labeling, impairment, and other specialty information needs.

Ongoing costs include OLCC administrative overhead, IT systems maintenance and licensing, Department of Justice costs, state government service charges, and additional expenses in telecommunications, travel, and employee training due to the number of new staff.

It should be noted that the number of licensees may be influenced by licensing fee amounts levied; in turn, the total number of licensees will influence the fee amount (e.g. the more licensees over which to spread costs, the lower the individual fees). The recommended budget for OLCC assumes 749 licenses, not including marijuana handlers, and is anticipated to result in an estimated average fee of approximately $4,500.

The following budget note is recommended:

**Budget Note**

When setting fees for the recreational marijuana program, the Oregon Liquor Control Commission shall consider the following:

- Fees charged should provide for sustainable operations in the 2017-19 biennium and beyond;
- Fees charged should consider the relative size and scale of operation for all classes of licenses (growers, processors, wholesalers and retailers); and
- Fees charged to licensees should not be lower than those charged by the Oregon Health Authority for equivalent medical marijuana license classes.

The Oregon Liquor Control Commission shall report quarterly to the Legislative Fiscal Office on the number of license applications, the number of licenses approved, fee amounts received, marijuana program expenditures, and progress on implementing technology initiatives associated with the recreational marijuana program.

Oregon Health Authority

The Subcommittee approved a budget for the Oregon Health Authority (OHA) medical marijuana program that includes $5.8 million Other Funds expenditure limitation and 25 positions (19.58 FTE) that will be paid using fee revenues generated by licensing growers, processors, and dispensaries. A portion of the expenditures ($1.3 million) will be passed through to Shared Services in both OHA and the Department of Human Services to support positions in the Office of Information Services and the Background Check Unit (15 positions and 6.26 FTE).

Staffing is included to do inspections and enforcement related to grow sites, processors, and dispensaries, including work related to the early start of retail sales in dispensaries. Fourteen full-time Compliance Specialists positions (11.17 FTE) are included to do this work. The three positions related to the early start of retail sales in dispensaries are limited duration.

The approved budget includes staff to manage the program, including policy, rule-making, communication and education. Other staff will ensure the accountability of tracking and product reporting, including the monitoring and tracking of necessary fiscal and auditing functions, as well as conduct data analysis and process improvement. The budget includes 10 full-time permanent positions (8.19 FTE) for these functions. One additional limited duration position (0.22 FTE) is included to staff the Task Force on Medical and Public Health Research of Cannabis, as required in Senate Bill 844. The agency has made their best estimate of specific position classifications needed for the various functions. However, as they implement the program they may find that they need a somewhat different mix of classifications.

OHA anticipates using the OLCC tracking system, rather than building their own. The agency expects to pay OLCC roughly $300,000 for the use of the system during the 2015-17 biennium, although this estimate is preliminary. Other costs include system work related to reporting, as well as the development of a licensing system to handle growers, processors and dispensaries. A total of 12 positions (3.67 FTE) in the Office of Information Services and $0.9 million Other Funds expenditure limitation will be needed during the 2015-17 biennium. Only four positions will continue into the 2017-19 biennium. It should be noted that discussions between OHA and OLCC regarding the use of the tracking system are at a very preliminary stage. At this point OHA is hopeful that this arrangement will work, but it is possible that additional constraints may be identified at a later date.

The budget includes $0.4 million Other Funds and three positions (2.59 FTE) in the Department of Human Services Shared Services, to conduct background checks.

The agency expects to use a portion of the current ending balances for the existing medical marijuana program and dispensary program, in order to start work on implementing these new responsibilities before fee revenues are received. The agency expects to report back to the Joint Committee on Ways and Means during the 2016 legislative session on program implementation, including expenditures and fee levels, and the program budget can be adjusted as needed at that time.

Department of Human Services

The approved budget includes $0.4 million Other Funds and three positions (2.59 FTE) in the Department of Human Services Shared Services, to conduct background checks. This will be paid by the Oregon Health Authority.

Department of Revenue

The Subcommittee approved a $1,864,453 Other Funds expenditure limitation increase and the establishment of the following permanent full-time positions: one Operations and Policy Analyst 2 (0.83 FTE) and one Operations and Policy Analyst 3 (0.83 FTE) for program development; one Economist 3 for data analysis (0.25 FTE); one Accountant 3 for revenue receipts and distributions (0.19 FTE); and one Administrative Specialist 2 for tax return processing (0.67 FTE). One limited duration Public Affairs Specialist 2 position for education and outreach (0.38 FTE) was also established. Personal service costs total $511,214 with associated services and supplies of $232,993 and capital outlay of $20,246. The 2017-19 roll-up costs total $1,153,321 Other Funds and include five positons (3.75 FTE).

Additionally, $1.1 million of Other Funds expenditure limitation was established for adding point-of-sale functionality to the Department's ongoing Core Systems Replacement project (CSR), which is a commercial-off-the-shelf product. This is a one-time expenditure for a vendor payment that is to be phased-out of the agency 2017-19 biennial budget. This is funding in addition to, and to be tracked separate from, the Article XI-Q bond funding for the CSR project, which is the primary source of funding for all four phases of the project.

Ongoing contracted vendor operations and maintenance cost is estimated to be $100,000 for the 2015-17 biennium and $200,000 for the 2017-19 biennium. Additionally, the CSR point-of-sale functionality may require contract changes and additional costs for project management, organizational change management, and independent quality assurance services. Such costs may need to be part of a separate budget request, once final costs are determined.

The Department of Administrative Services is requested to unschedule $1.1 million of expenditure limitation related to the CSR project that may only be scheduled upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office, after a more detailed evaluation of the information technology implementation plan for this project enhancement.

The CSR point-of-sale functionality would be implemented by January 1, 2017, as part of the project's Phase-III roll-out. Even though the bill specifies that the tax is effective January 2016 for retail sales, it is assumed that retail sales will not begin until the fourth quarter of 2016, as that is anticipated to be when legal marijuana would likely first be available for sale at licensed retail establishments. The Department will begin processing tax returns from medical dispensaries one quarter after the October 2015 start date or January 4, 2016. From that date until the January 1, 2017 Core Systems Replacement project implementation, tax returns will be processed manually using legacy information technology applications.

The Department anticipates a high compliance rate by marijuana retailers due to licensure requirements and other regulatory authorities of Oregon Liquor Control Commission; therefore no resources are added for enforcement. Additionally, no new resources were added for revenue collection activities, which the Department states can be absorbed within its current budget.

The agency may require additional Other Funds expenditure limitation in addition to the amount approved by the Subcommittee to process tax payments made in cash. Federal banking restrictions limit the ability of marijuana businesses to obtain bank accounts. Therefore, most, if not all, tax payments under the measure will likely be in the form of cash, which will necessitate changes to the agency cash collection and handling procedures, which could include infrastructure upgrades for building (Salem or satellite office) security. Agency-wide administrative overhead charges were also not included in the Other Funds expenditure limitation approved by the Subcommittee.

Department of Agriculture

The Subcommittee approved a $212,641 Other Funds expenditure limitation increase and the establishment of one Natural Resource Specialist 3 position (1.00 FTE) to serve as the Department of Agriculture's Marijuana Policy Analyst. The position will act as coordinator to work and consult with state agencies and others on marijuana issues as required by marijuana implementing legislation passed this session. $25,000 Other Funds for Capital Outlay expenditures is added on a one-time basis. The position was added to the Administration Division as it will work on issues that touch all three of the agency's program areas including food safety, weights and measures, pesticides, laboratory testing, nurseries, interaction with other agricultural commodities, as well as market access and development. Revenue for the Other Funds comes through a transfer from the Oregon Liquor Control Commission.

**Various Agencies**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| **Oregon Liquor Control Commission** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 004 - Marijuana Regulation** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 3,827,721 | $ - | $ - | $ - | $ 3,827,721 | 30 | 24.91 |
| Services and Supplies | $ - | $ - | $ 4,505,212 | $ - | $ - | $ - | $ 4,505,212 | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION * | $ - | $ - | $ 8,332,933 | $ - | $ - | $ - | $ 8,332,933 | 30 | 24.91 |
| **Oregon Health Authority** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 020-06 - Public Health** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 2,692,302 | $ - | $ - | $ - | $ 2,692,302 | 24 | 19.36 |
| Services and Supplies | $ - | $ - | $ 1,695,232 | $ - | $ - | $ - | $ 1,695,232 | 0 | 0.00 |
| **SCR 020-08 - Health Policy Programs** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 44,057 | $ - | $ - | $ - | $ 44,057 | 1 | 0.22 |
| Services and Supplies | $ - | $ - | $ 79,161 | $ - | $ - | $ - | $ 79,161 | 0 | 0.00 |
| **SCR 010-45 - Shared Services** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 757,891 | $ - | $ - | $ - | $ 757,891 | 12 | 3.67 |
| Services and Supplies | $ - | $ - | $ 140,421 | $ - | $ - | $ - | $ 140,421 | 0 | 0.00 |
| **SCR 010-50 - State Assessments and Enterprise-wide Costs** | | | | | | | | | |
| Services and Supplies | $ - | $ - | $ 518,954 | $ - | $ - | $ - | $ 518,954 | 0 | 0.00 |
| Special Payments | $ - | $ - | $ 765,769 | $ - | $ - | $ - | $ 765,769 | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION * | $ - | $ - | $ 6,693,787 | $ - | $ - | $ - | $ 6,693,787 | 37 | 23.25 |
| **Department of Human Services** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 010-45 - Shared Services** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 320,248 | $ - | $ - | $ - | $ 320,248 | 3 | 2.59 |
| Services and Supplies | $ - | $ - | $ 66,163 | $ - | $ - | $ - | $ 66,163 | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION * | $ - | $ - | $ 386,411 | $ - | $ - | $ - | $ 386,411 | 3 | 2.59 |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| **Department of Revenue** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 001 - Executive Division** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 70,077 | $ - | $ - | $ - | $ 70,077 | 1 | 0.38 |
| | | | | | | | $ - | | |
| **SCR 002 - General Services Division** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 45,242 | $ - | $ - | $ - | $ 45,242 | 1 | 0.25 |
| | | | | | | | $ - | | |
| **SCR 003 - Administrative Division** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 30,225 | $ - | $ - | $ - | $ 30,225 | 1 | 0.19 |
| | | | | | | | $ - | | |
| **SCR 006 - Business Division** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 365,669 | $ - | $ - | $ - | $ 365,669 | 3 | 2.33 |
| Services and Supplies | $ - | $ - | $ 232,994 | $ - | $ - | $ - | $ 232,994 | | |
| Capital Outlay | $ - | $ - | $ 20,246 | $ | $ - | $ - | $ 20,246 | | |
| **SCR 030 - Core Systems Replacement** | | | | | | | | | |
| Personal Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 0 | 0.00 |
| Services and Supplies | $ - | $ - | $ 1,100,000 | $ - | $ - | $ - | $ 1,100,000 | | |
| SUBCOMMITTEE RECOMMENDATION * | $ - | $ - | $ 1,864,453 | $ - | $ - | $ - | $ 1,864,453 | 6 | 3.15 |
| **Department of Agriculture** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 010 - Admin and Support Services** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 160,377 | $ - | $ - | $ - | $ 160,377 | 0 | 0.00 |
| Services and Supplies | $ - | $ - | $ 27,264 | $ - | $ - | $ - | $ 27,264 | 0 | 0.00 |
| Capital Outlay | $ - | $ - | $ 25,000 | $ - | $ - | $ - | $ 25,000 | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION * | $ - | $ - | $ 212,641 | $ - | $ - | $ - | $ 212,641 | 1 | 1.00 |

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **HB 5052-A**

**Carrier – House:** **Rep. Smith**
**Carrier – Senate:** **Sen. Girod**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 2

House
Yeas: Barker, Buckley, Frederick, Freeman, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson
Nays:
Exc: Hanna
Senate
Yeas: Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc: Bates

**Prepared By:** Daron Hill, Legislative Fiscal Office

**Reviewed By:** Legislative Fiscal Office staff

**Meeting Date:** March 22, 2013

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| **Agency** | **Biennium** |
|---|---|
| Various Agencies | 2011-13 |

## Budget Summary

| | 2011-13 Legislatively Adopted Budget | 2011-13 Legislatively Approved Spending Level | 2011-13 Committee Recommendations | Percentage Change from Legislatively Approved Spending Level |
|---|---|---|---|---|
| **Education Program Area** | | | | |
| **Community Colleges and Workforce Development** | | | | |
| Other Funds | $ 6,869,643 | $ 16,674,093 | $ 835,000 | 5.01% |
| **Department of Education – State School Fund** | | | | |
| General Fund | $ 5,155,269,981 | $ 5,160,749,551 | $ 8,096,204 | 0.16% |
| Lottery Funds | 556,980,287 | 554,000,717 | -8,096,204 | -1.46% |
| **Oregon University System** | | | | |
| Lottery Funds | $ 22,959,136 | $ 22,986,753 | $ -187,232 | -0.81% |
| **Human Services Program Area** | | | | |
| **Department of Human Services** | | | | |
| General Fund | $ 2,036,853,446 | $ 2,180,437,090 | $ 5,000,000 | 0.23% |
| **Oregon Health Authority** | | | | |
| General Fund | $ 1,721,639,876 | 1,697,058,124 | -5,000,000 | -0.29% |
| Lottery Funds | $ 10,779,583 | $ 10,338,614 | $ -230,568 | -2.23% |

| | 2011-13 Legislatively Adopted Budget | 2011-13 Legislatively Approved Spending Level | 2011-13 Committee Recommendations | Percentage Change from Legislatively Approved Spending Level |
|---|---|---|---|---|
| **Public Safety Program Area** | | | | |
| **Department of Corrections** | | | | |
| General Fund | $ 1,324,785,417 | $ 1,362,844,564 | $ 0 | 0.00% |
| Other Funds | 27,563,757 | 31,298,404 | 5,616,553 | 17.95% |
| Federal Funds | 6,908,809 | 7,816,182 | 871,678 | 11.15% |
| **District Attorneys & their Deputies** | | | | |
| General Fund | $ 9,979,285 | $ 10,339,261 | $ 250,000 | 2.42% |
| **Oregon Military Department** | | | | |
| General Fund | $ 24,068,435 | $ 28,582,492 | $ -120,265 | -0.42% |
| **Oregon State Police** | | | | |
| General Fund | $ 216,465,576 | $ 221,721,695 | $ 0 | 0.00% |

| | 2011-13 Legislatively Adopted Budget | 2011-13 Legislatively Approved Spending Level | 2011-13 Committee Recommendations | Percentage Change from Legislatively Approved Spending Level |
|---|---|---|---|---|
| **Economic & Community Development Program Area** | | | | |
| **Oregon Business Development Dept.** | | | | |
| Lottery Funds | $ 136,340,722 | $ 138,677,228 | $ -1,160,310 | -0.84% |
| **Oregon Employment Dept.** | | | | |
| Other Funds | $ 132,896,826 | 129,170,224 | 119,108 | 0.09% |
| Federal Funds | $ 273,883,188 | 303,447,537 | 8,214,583 | 2.71% |
| **Department of Veterans' Affairs** | | | | |
| General Fund | $ 6,469,659 | $ 6,562,195 | $ 0 | 0.00% |
| **Natural Resources Program Area** | | | | |
| **Department of Agriculture** | | | | |
| Lottery Funds | $ 6,894,457 | 7,827,343 | -400 | -0.01% |
| Other Funds | $ 52,099,191 | 53,081,502 | 1,084,000 | 2.04% |
| **Department of Forestry** | | | | |
| General Fund | $ 47,871,547 | $ 52,842,614 | $ 1,059,636 | 2.01% |
| **Land Use Board of Appeals** | | | | |
| General Fund | $ 1,295,278 | $ 1,295,278 | $ 36,631 | 2.83% |

| | 2011-13 Legislatively Adopted Budget | 2011-13 Legislatively Approved Spending Level | 2011-13 Committee Recommendations | Percentage Change from Legislatively Approved Spending Level |
|---|---|---|---|---|
| **Oregon Marine Board** | | | | |
| Other Funds | $ 22,020,102 | $ 21,984,696 | $ 250,000 | 1.14% |
| **Parks and Recreation Department** | | | | |
| Lottery Funds | $ 79,815,323 | $ 81,647,819 | $ -1,053,314 | -1.29% |
| Federal Funds | $ 12,733,936 | 15,918,146 | 1,645,011 | 10.33% |
| **Department of State Lands** | | | | |
| Other Funds | $ 26,494,275 | $ 27,903,872 | $ 1,350,000 | 4.84% |
| **Watershed Enhancement Board** | | | | |
| Lottery Funds | $ 64,796,420 | $ 64,012,066 | $ -832,938 | -1.30% |

## Transportation Program Area

| | | | | |
|---|---|---|---|---|
| **Department of Aviation** | | | | |
| Other Funds | $ 5,676,565 | $ 5,676,565 | $ 180,000 | 3.17% |

| | 2011-13 Legislatively Adopted Budget | 2011-13 Legislatively Approved Spending Level | 2011-13 Committee Recommendations | Percentage Change from Legislatively Approved Spending Level |
|---|---|---|---|---|
| **Consumer and Business Services Program Area** | | | | |
| **Board of Chiropractic Examiners** | | | | |
| Other Funds | $ 1,261,261 | $ 1,261,261 | $ 69,550 | 5.51% |
| **Oregon Health Licensing Agency** | | | | |
| Other Funds | $ 6,612,566 | $ 6,607,687 | $ 397,779 | 6.02% |
| **Board of Psychologist Examiners** | | | | |
| Other Funds | $ 965,662 | $ 965,662 | $ 70,000 | 7.25% |
| **Administration Program Area** | | | | |
| **Department of Administrative Services** | | | | |
| General Fund | $ 8,172,526 | $ 8,961,014 | $ 250,000 | 2.07% |
| Lottery Funds | 11,740,796 | 12,073,528 | -78,446 | -0.65% |
| **Office of the Governor** | | | | |
| Lottery Funds | 1,855,731 | 1,855,731 | -40,436 | -2.18% |

| | 2011-13 Legislatively Adopted Budget | 2011-13 Legislatively Approved Spending Level | 2011-13 Committee Recommendations | Percentage Change from Legislatively Approved Spending Level |
|---|---|---|---|---|
| **Legislative Branch Program Area** | | | | |
| **Legislative Administration** | | | | |
| General Fund | $ 28,438,846 | $ 28,749,433 | $ 250,000 | 0.87% |
| **Judicial Branch Program Area** | | | | |
| **Judicial Department** | | | | |
| General Fund | $ 359,234,028 | $ 367,952,634 | $ -144,202 | -0.04% |
| Other Funds | $ 24,966,976 | $ 56,914,830 | $ 0 | 0.00% |
| **Public Defense Services Commission** | | | | |
| General Fund | $ 222,524,924 | $ 224,541,855 | $ 1,500,000 | 0.67% |
| **General Fund Total** | $ | $ | $ 11,178,004 | |
| **Lottery Funds Total** | | | -11,679,848 | |
| **Other Funds Total** | | | 9,971,990 | |
| **Federal Funds Total** | | | 10,731,272 | |
| | | Total | 20,201,418 | |

## Position Summary

| | 2011-13 Legislatively Adopted Budget | 2011-13 Legislatively Approved Spending Level | 2011-13 Committee Recommendations | Percentage Change from Legislatively Approved Spending Level |
|---|---|---|---|---|
| **Economic & Community Development Program Area** | | | | |
| **Oregon Employment Dept.** | | | | |
| Authorized Positions | 1,500 | 1,549 | 46 | 2.97% |
| Full-time Equivalent (FTE) positions | 1,436.90 | 1,481.21 | 19.98 | 1.35% |

## Summary of Revenue Changes

House Bill 5052 rebalances the State's budget with available resources. Additional General Fund revenues are available from the current ending balance. Lottery funds are reduced in several agencies due to the latest revenue forecast. Other and Federal Funds revenues include available ending balances and grant awards.

## Summary of Capital Construction Subcommittee Action

House Bill 5052 is an omnibus budget reconciliation bill implementing actions needed to rebalance, address technical adjustments, and modify appropriations and limitations for some agencies during 2011-13 biennium.

# Education Program Area

### Department of Community Colleges and Workforce Development

The Subcommittee recommends an increase of $835,000 Other Funds expenditure limitation for the Department of Community College and Workforce Development (CCWD) for three programs. An estimated $200,000 is needed for the "Common Core State Standards and Assessments – K-12 Postsecondary Alignment" grant which is for promoting the use of assessments in determining a student's readiness for placement into postsecondary courses. The second program is the "Oregon Credit When It's Due" which supports the expansion of reverse transfer projects in the State. These projects are designed to give associate degrees to former Community College students who have transferred to four-year institutions when they have earned sufficient credits. This is a two year grant where it is estimated that $300,000 will be spent in 2011-13 with most of the funding being sent to Community Colleges. The final $335,000 is needed for the "Certified Work Ready Communities" program which is a part of a strategy to enable communities to demonstrate that they have the skilled workforce necessary for a company to locate or expand in the community. Funding for this program is from the Oregon Business Development Department and the Employment Department.

### Oregon Department of Education – State School Fund

Lottery Funds expenditures for the State School Fund are reduced by $8,096,204 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available.

A corresponding increase of $8,096,204 General Fund is provided in this bill to backfill this loss of Lottery Funds.

### Oregon University System

Lottery Funds expenditures are reduced by $187,232 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support athletic programs, with a small percentage going to scholarships for graduate students.

## Human Services Program Area

### Department of Human Services

The Subcommittee approved the appropriation of $5 million General Fund to the Department of Human Services. As part of the agency's 2011-13 rebalance in December 2012, a budget gap was identified in the agency's JOBS program. Budget savings in the Oregon Health Authority are now being moved to the Department of Human Services to address this shortfall. The Subcommittee requested that the Department of Administrative Services unschedule the funds until after the spring caseload forecast is complete and the overall budget situation is known.

### Oregon Health Authority

The Subcommittee approved the disappropriation of $5 million General Fund from the Oregon Health Authority. As part of the agency's 2011-13 rebalance in December 2012, slightly over $5 million savings were identified in Medical Assistance Programs. Five million of these funds are now being removed from the Medical Assistance Programs budget and appropriated to the Department of Human Services to cover a potential budget shortfall in that agency.

Lottery Funds expenditures are reduced by $230,568 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support gambling addiction treatment programs.

# Public Safety Program Area

## Department of Corrections

The Subcommittee approved rebalancing General Fund resources to address the Department of Correction's reorganization implemented by the new director effective April 2012, and management actions taken to address unspecified vacancy savings, mid-management and services and supplies reductions previously approved by the legislature. In general, the agency is able to cover the estimated $57.5 million shortfall by holding positions vacant ($17.2 million), savings in services and supplies ($13.3 million), reduction of medical services ($12.1 million), savings in debt service from refinancing ($7.2 million), reducing jail bed reimbursements based on most recent claims ($6.3 million), and closure of a 50-bed treatment program at Powder River ($1.4 million). The Subcommittee approved establishing a debt service limitation of $683,992 Other Funds as part of the rebalance.

The Subcommittee approved an increase of $79,385 Other Funds and $871,678 Federal Funds expenditure limitation to allow the recording of broadband telecommunication and network assets from the Oregon Health Network.

The Subcommittee also approved an increase of $1.8 million Other Funds expenditure limitation to allow the agency to expend carryover balances in Community Corrections' grants for the Linn County Domestic Violence Court ($23,000), American Recovery and Reinvestment Act ($291,000), and $1.486 million in supervision fees.

The Subcommittee approved an Other Funds increase of $3,053,176 for county juvenile and adult corrections programs and facilities and drug and alcohol programs.

## District Attorneys & their Deputies

The Subcommittee approved an increase of $250,000 General Fund for cost of living adjustments in January and December 2012, employee benefits in excess of the statewide composite rate, and a pay scale increase for the Yamhill County District Attorney. The state maintains a two-tier pay scale for District Attorneys based on county population -- $90,972 when the population is below 100,000, and $107,952. As of July 1, 2012, the population in Yamhill County exceeded 100,000.

## Oregon Military Department

The Subcommittee made the following adjustments to the Military Department's 2011-13 approved budget.

The Subcommittee approved a $981,021 reduction in General Fund for the Department's Capital Debt Service and Related Costs program. The Department identified savings to certificates of participation ($132,932), Article XI-Q bonds ($616,197), and Article XI-M and XI-N Seismic

bonds ($231,892) in excess of what is needed to meet outstanding 2011-13 debt service obligations. The savings arose from more favorable interest rates on issued debt than was originally budgeted.

The Subcommittee also approved the following one-time actions:

- The Subcommittee increased the General Fund for the Department's Operations program by $601,756 due to savings from the Capital Debt Service program, which includes Debt Service saving from Seismic Rehabilitation Grant Program bonding, to fund eight armory and one Portland Airbase maintenance and improvement projects. The General Fund will make available $1.5 million in matching Federal Funds and $154,030 in Other Funds (U.S. Department of Energy grant to a private contractor). The Department does not require additional Federal or Other Funds expenditure limitation.

- The Subcommittee increased the General Fund for the Department's Emergency Management program by $41,000. The General Fund will be used to fund the State's Search and Rescue Coordinator position through the remainder of the biennium.

- The Subcommittee increased the General Fund for the Department's Community Support - Oregon Youth Challenge Program by $218,000 due to savings from the Capital Debt Service from Seismic Rehabilitation Grant Program bonding. The increase in General Fund is to be used only as a contingency against a possible decrease in program funding due to federal government's sequestration. Federal sequestration could reduce federal matching funds for the program from 75% Federal Funds 25% state funds to 70% Federal Funds and 30% state funds. The Committee directed that the Department of Administrative Services unschedule the $218,000 appropriation until the Military Department is able to document that federal sequestration will adversely impact program funding this biennium.

### Oregon State Police

The Subcommittee approved rebalancing $1.5 million General Fund to the Patrol, Criminal, and Gaming appropriation from one-time savings in Administration and Criminal Justice Information Systems. The resources will be utilized to cover extraordinary costs within the Gaming Division, and recruitment and equipment purchases in the Patrol Division.

## Economic & Community Development Program Area

### Oregon Business Development Department

Lottery Funds expenditures are reduced by a total of $1,160,310 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now

forecast to be available. The reductions to the agency consist of a $990,130 reduction to Business, Innovation and Trade, a $145,632 reduction to Shared Services, and a $24,548 reduction to the Oregon Film and Video Office.

**Oregon Employment Department**

The Subcommittee recommends additional Federal Funds expenditure limitation of $8,214,583, additional Other Funds expenditure limitation of $119,108, and 46 positions (19.98 FTE) are approved for the Employment Department, for the following purposes:

- Trainings provided to child-care providers, funded through the federal Child Care Development and Development Block Grant: $550,000;
- Efforts to improve unemployment insurance program integrity, funded through receipt of a federal grant: $1.4 million, 17 positions (3.6 FTE);
- Expenses associated with administering federal extensions of Emergency Unemployment Compensation: $6.3 million, 27 positions (15.75 FTE);
- Contracted positions for employment services to eligible individuals under the Workforce Investment Act: $69,108 Other Funds, 2 positions (0.42 FTE);
- Additional caseload in the Office of Administrative Hearings: $50,000 Other Funds (0.21 FTE).

**Oregon Department of Veterans' Affairs**

The Subcommittee recommends a technical correction to properly allocate $113,331 of the General Fund appropriation to partner agencies of the Oregon Department of Veterans' Affairs.

## Natural Resources Program Area

**Department of Agriculture**

The Subcommittee increased the Other Funds expenditure limitation for the Commodity Inspection program at the Department of Agriculture by $1,084,000 to accommodate increased demand for specialized commodity certifications and produce inspections.

Lottery Funds expenditures are reduced by $400 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support the operations of the County Fair Commission.

## Department of Forestry

The Subcommittee approved an appropriation of $1,059,636 General Fund to the Department of Forestry for costs associated with the extended 2012 fire season, unbudgeted district emergency fire cost deductibles, changes in forest land classification, and increases in initial attack resources and the fire insurance premium.

## Land Use Board of Appeals

The Subcommittee approved an appropriation of $36,631 General Fund to avoid personal services shortfall and the agency's ability to meet statutory case review deadlines forcing land development projects to be delayed or withdrawn.

## Oregon Marine Board

The Subcommittee approved an increase of $250,000 Other Funds in the Facilities Grant Program for a facility grant to Metro to complete work on a multi-phased boating access improvement project. The grant is funded by a repayment of grant funds from the city of Portland for a grant project that is no longer eligible for the grant.

## Oregon Parks & Recreation Department

The Subcommittee approved a Federal Funds expenditure limitation increase of $1,645,011 to expend three federal grants awarded in 2012. The first two grants are from the US Department of the Interior, Fish and Wildlife Services. $1,259,000 is passed through to Benton County to implement the county's Habitat Conservation Plan and associated Prairie Conservation Strategy. $292,611 is passed through to Yamhill Soil and Water Conservation District for a grant awarded in October 2012. The funds will support continued outreach and education associated with Yamhill County's Habitat Conservation Plan completion.

In September 2012, the federal Institute of Museum and Library Services awarded a Connecting to Collections Statewide Planning grant to the Department. The purpose is training and mentoring for heritage organizations in the state. The total award was $241,810, of which the Department plans to use $93,400 in 2011-13.

The Subcommittee reduced constitutionally dedicated Lottery Funds expenditure limitation for the Parks and Recreation Department to align the Department's budget with the March 2013 Lottery revenue forecast. The total expenditure limitation reduction is $1,053,314. The reductions are spread among several divisions: Director's Office ($96,542), Central Services ($50,000), Park Development ($360,000), Community support and grants ($296,772), and Oregon State Fair and Exposition Center ($250,000).

### Department of State Lands

The Subcommittee approved an increase in Other Funds expenditure limitation of $1,200,000 for Portland Harbor Superfund site. Costs are for evaluating ownership of contaminated areas. An insurance settlement provides the funding.

In addition, the Subcommittee approved an Other Funds expenditure limitation increase of $150,000. This limitation covers the 2011-13 portion of a grant awarded to the South Slough National Estuarine Research Reserve. The grant's purpose is assisting community partners and technical advisors in developing a common understanding of the estuary to support its future health. The grant is from the University of New Hampshire, National Estuarine Research Reserve System Science Collaborative. The total is $549,846, to be used from September 2012 through August 2014.

### Oregon Watershed Enhancement Board

Lottery Funds expenditures from the constitutionally dedicated Watershed Improvement Grant Fund are reduced by $832,938 to rebalance the state's lottery budget to the March 2013 revenue forecast. Constitutionally dedicated Lottery Funds allocations are currently anticipated to be 4.54% below the level assumed in the May 2011 Lottery Forecast for the 2011-13 biennium. Use of unallocated balances in the Watershed Improvement Grant Fund offset some of the reduction caused by declining Lottery revenue forecasts, reducing the impact of the revenue declines. Use of unallocated balances in the Watershed Improvement Operating Fund are projected to completely offset declining Lottery revenue forecasts, averting the need for expenditure limitations reductions to agencies receiving Lottery Funds from the Operating Fund at this time. Lottery Funds expenditure limitation for monies in the Grant Fund are used in the agency budget to make local grants.

## Transportation Program Area

### Department of Aviation

The Subcommittee approved an Other Funds expenditure limitation increase of $180,000 for the Department of Aviation. The Department had several unexpected operations expenses such as:

- an overlap in transferring contracted support services from the Department of Administrative Services to the Department of Transportation (ODOT),
- training and equipment to meet ODOT's accounting standards,
- payment of two mediated settlements,
- wholesale fuel purchases for the three airports that sell fuel to pilots, and
- an unscheduled pavement improvement project at Crescent Lake.

# Consumer and Business Services Program Area

**Board of Chiropractic Examiners**

The Subcommittee approved an Other Funds limitation increase for the Oregon Board of Chiropractic Examiners in the amount of $69,550 for the purpose of paying Attorney General fees resulting from litigation of contested cases.

**Oregon Health Licensing Agency**

The Subcommittee approved an increase in Other Funds limitation of $397,779 for the following purposes:

- $174,455 for DAS Risk Management
- $92,630 for Attorney General fees
- $130,694 for Policy Analyst position

**Board of Psychologist Examiners**

The Subcommittee approved an increase of $70,000 Other Funds limitation for the Board of Psychologist Examiners to cover contractor services and attorney general fees associated with contested case hearings.

# Administration Program Area

**Department of Administrative Services**

The Subcommittee approved an appropriation of $250,000 General Fund to for a World War II Memorial. The funds are intended to be used as matching funds for private donations.

Lottery Funds expenditures are reduced by $78,446 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are passed through this budget on to counties to support the staging of county fairs across the state.

### Office of the Governor

Lottery Funds expenditures are reduced by $40,436 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds in the Governor's Office fund the Economic Revitalization Team, also known as the Office of Intergovernmental and Regional Solutions.

## Legislative Branch Program Area

### Legislative Administration

The Subcommittee approved an appropriation of $250,000 General Fund for the initial planning of the Oregon Capitol Master Plan.

## Judicial Branch Program Area

### Oregon Judicial Department

The Subcommittee approved a decrease of $144,202 General Fund for debt service. The agency's appropriation exceeded the amount needed to pay its debt service costs by this amount. Other Funds expenditure limitation in the amount of $134,116 is transferred from the expenditure limitation for eCourt bond proceeds to the agency's general Other Funds expenditure limitation. This amount of expenditure limitation, approved for grant proceeds unrelated to eCourt, had been added to the eCourt bond proceeds Other Funds expenditure limitation instead of to the agency's general Other Funds expenditure limitation in error.

### Public Defense Services Commission

The Subcommittee approved an increase of $1,500,000 General Fund appropriation to the agency for trial-level public defense services. The increase is to address costs incurred and projected for the current biennium. It is currently forecast that the Commission will need additional funds to cover the full costs incurred this biennium, including costs that will not be paid until the after the 2013-15 biennium begins.

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **SB 5549-A**

**Carrier – House:** **Rep. Nathanson**
**Carrier – Senate:** **Sen. Winters**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 23 – 0 – 3

House
Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson
Nays:
Exc: Freeman, Hanna
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc: Johnson

**Prepared By:** Dustin Ball, Blake Johnson and Kate Nass, Department of Administrative Services

**Reviewed By:** Laurie Byerly and Linda Ames, Legislative Fiscal Office

**Meeting Date:** May 10, 2013

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| **Agency** | **Biennium** |
|---|---|
| Department of Human Services | 2011-13 |
| Oregon Health Authority | |

## DHS Budget Summary

| | 2011-13 Legislatively Approved Budget[1] | 2011-13 Committee Recommendation | Committee Change from 2011-13 Leg. Approved | |
|---|---|---|---|---|
| | | | $ Change | % Change |
| General Fund | $ 2,168,567,997 | $ 2,168,567,997 | $0 | 0.0% |
| General Fund Debt Service | $ 16,869,093 | $ 16,869,093 | $0 | 0.0% |
| Other Funds | $ 514,095,196 | $ 516,471,949 | $ 2,376,753 | 0.5% |
| Federal Funds | $ 3,378,868,122 | $ 3,427,786,418 | $ 48,918,296 | 1.4% |
| Federal Funds Nonlimited | $ 2,514,345,331 | $ 2,514,345,331 | $0 | 0.0% |
| Total | $ 8,592,745,739 | $ 8,644,040,788 | $ 51,295,049 | 0.6% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 7,405 | 7,411 | 6 | 0.1% |
| Full-time Equivalent (FTE) | 7,311.44 | 7,312.13 | 0.69 | 0.0% |

## OHA Budget Summary

| | 2011-13 Legislatively Approved Budget[1] | 2011-13 Committee Recommendation | Committee Change from 2011-13 Leg. Approved | |
|---|---|---|---|---|
| | | | $ Change | % Change |
| General Fund | $ 1,637,896,745 | $ 1,638,993,077 | $ 1,096,332 | 0.01% |
| General Fund Debt Service | $ 54,161,379 | $ 53,065,047 | $ (1,096,332) | -2.0% |
| Lottery Funds | $ 10,158,046 | $ 10,158,046 | $0 | 0.0% |
| Other Funds | $ 2,338,722,544 | $ 2,355,777,262 | $ 17,004,718 | 0.7% |
| Other Funds Nonlimited | $ 3,316,231,621 | $ 3,316,231,621 | $ 0 | 0.0% |
| Federal Funds | $ 5,159,360,185 | $ 5,185,712,295 | $ 26,352,110 | 0.5% |
| Federal Funds Nonlimited | $ 107,103,462 | $ 107,103,462 | $0 | 0.0% |
| Total | $ 12,623,683,982 | $ 12,667,040,810 | $ 43,356,828 | 0.3% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 4,108 | 4,108 | 0 | 0.0% |
| Full-time Equivalent (FTE) | 3,999.04 | 3,999.04 | 0.00 | 0.0% |

[1] Includes adjustments through March 2013

## Summary of Revenue Changes

Senate Bill 5549 rebalances budgets for the Department of Human Services (DHS) and Oregon Health Authority (OHA) with available resources. OHA and DHS programs and operations are funded by a mix of General Fund, Lottery Funds, Other Funds, and Federal Funds. The rebalance plan results in no change in General Fund revenue. About $20 million in additional Other Funds revenue is primarily due to increased costs in the Oregon Health Plan (OHP) Standard program, which is funded through provider assessments and matched with Federal Funds through the Medicaid program. These matching federal dollars are reflected in just over $75 million in additional Federal Funds revenue, which also includes a significant increase related to the Self Sufficiency Modernization project.

## Summary of Human Services Subcommittee Action

The Human Services Subcommittee approved a budget rebalance plan that carries out the DHS and OHA programs and operations for the remainder of the 2011-13 biennium. The plan reflects updated estimates of various caseload costs, other program costs and savings, and non-General Fund revenues. It shifts General Fund appropriations between budget structures, but both DHS and OHA expect to complete the 2011-13 biennium within each agency's current General Fund budget. The plan approved by the Subcommittee requests that the Department of Administrative Services reschedules $1,469,444 General Fund for DHS and $237,309 General Fund for OHA. The rebalance plan includes net increases in Other Funds expenditure limitation ($19,381,471) and Federal Funds expenditure limitation ($75,270,406).

### DEPARTMENT OF HUMAN SERVICES

The Subcommittee rebalance plan expects DHS to complete the 2011-13 biennium within its current General Fund budget, which includes $5 million General Fund added to DHS budget in HB 5052 (2013). Those dollars were unscheduled until the agency updated its 2011-13 caseload and budget estimates. Of the $5 million, the plan requests that $1,469,444 General Fund be rescheduled at this time; the rest would remain unscheduled pending final biennium close out adjustments. The plan also adds $2,376,753 Other Funds expenditure limitation, $48.9 million Federal Funds expenditure limitation, and six limited duration positions (0.69 FTE).

The rebalance plan in the Children, Adults, and Families (CAF) program area results in a net savings of $976,500 General Fund, an increase of $417,556 Other Funds expenditure limitation, and an increase of $54,082,870 Federal Funds expenditure limitation. For Self Sufficiency programs, the 2011-13 biennial average caseload for the Temporary Assistance for Needy Families (TANF) program has decreased from the fall forecast. This is in part due to federal action in January 2013 extending the Emergency Unemployment Compensation program, which helps mitigate an expected increase in TANF cases built into the fall forecast. However, costs per case for some program components have increased since that last forecast, driving a net increase of $1,469,444 General Fund. The Subcommittee budget rebalance plan includes the request to reschedule a portion ($1,469,444) of the HB 5052 funding to allow DHS to cover increased caseload costs while continuing to serve Job Opportunity and Basic Skills (JOBS) clients. Additionally, the rebalance plan also includes $46,511,044 Federal Funds expenditure limitation to

complete the 2011-13 biennium portion of the Self Sufficiency Modernization (SSM) project. While additional federal revenues for the project were expected all along, the agency held its request for expenditure limitation pending a review of overall project limitation needed to close out the biennium.

The rebalance plan increases Federal Funds expenditure limitation by $7.2 million for the Vocational Rehabilitation program, based on federal grant authority and projected expenditures under the current five-year plan.

In Child Welfare, the rebalance plan accommodates a net $77,489 General Fund increase resulting from fluctuations in costs per case for substitute care and adoptions. Also associated with caseload changes is a net increase of $417,556 Other Funds and $1,358,675 Federal Funds. The plan includes a technical adjustment moving $976,500 General Fund from Child Welfare to Central Services. In the CAF program support budget, $45,117 total funds is added to cover recently announced telecomm rate increases.

The Subcommittee rebalance plan for Seniors and People with Disabilities (SPD) reflects a net decrease of $192,976 General Fund and $6,334,050 Federal Funds expenditure limitation. The plan increases Other Funds expenditure limitation by $1,959,197 and adds six limited duration positions (0.69 FTE). The net position change for SPD is five positions (-0.31 FTE) due to the transfer of one position (1.00 FTE) from SPD to Central Services. Ongoing actions to reduce administrative expenditures are part of the plan.

In the Aged and Physical Disability (APD) programs, changes in caseload and cost per case are driving net increases of $45,939 General Fund, $1,381,007 Other Funds expenditure limitation, and $638,790 Federal Funds expenditure limitation. The program is also requesting an increase of $931,089 General Fund to address an accounting error that applied an incorrect federal match rate on expenditures; a corresponding Federal Funds decrease is included. A prior uptick in projected estate recoveries results in a need of an additional $1 million Other Funds expenditure limitation.

The rebalance plan for APD includes $240,845 Other Funds expenditure limitation and six limited duration positions (0.69 FTE) to carry out the DHS efforts under the State Innovation Model (SIM) grant that OHA was awarded on February 21, 2013. APD is responsible for working with OHA, Coordinated Care Organizations (CCOs), and stakeholders to promote alignment between medical care and long-term care services. The agency is also involved with payment transformation/financial accountability initiatives falling under the model. Grant funding supports three program analysts, a policy analyst, an information specialist, and an administrative support position. Project activities include creating memorandums of understanding between CCOs and long term care organizations, supporting policy development/direction, and performing data collection and analysis. Activities are expected to continue through the fall of 2016.

Participation rate, caseload, and cost per case changes in the Developmental Disabilities (DD) program result in net decreases of $1,422,745 General Fund, $662,655 Other Funds, and $5,170,020 Federal Funds. Drivers include higher costs for adult foster care and DD client shifts between state and group homes.

The Subcommittee also approved an increase of $690,416 General Fund to address an accounting error that applied an incorrect federal match rate on expenditures; a corresponding Federal Funds expenditure limitation decrease is included. The plan includes a technical adjustment moving $385,952 total funds and one position (1.00 FTE) from SPD to Central Services. In the SPD program support budget, $24,294 total funds is added to cover recently announced telecomm rate increases.

For Central Services, the Subcommittee approved an increase of $1,169,476 General Fund and Federal Funds (cost allocation) from the two technical adjustments noted previously: transfer in from CAF (Child Welfare) of $976,500 General Fund incorrectly applied in December 2012 and the transfer in of one position ($385,953 total funds, 1.00 FTE). No changes were made in Shared Services or Debt Service budget structures.

Even though the DHS budget is balanced with this plan, potential areas of risk and uncertainty remained in the budget. For example, the plan is contingent on the agency's ability to continue to manage caseloads and for projected revenues to materialize. The TANF caseload is particularly sensitive to the economy and is very challenging to predict during the transition from recession to recovery. In addition, while DHS expects to manage internally impacts of federal sequestration (reduced grants over the last quarter of 2011-13), and a small caseload amount in SPD, there may be unforeseen consequences that could affect the agency's budget or program delivery.

## OREGON HEALTH AUTHORITY

The Subcommittee approved a budget plan for the Oregon Health Authority (OHA) that completes the 2011-13 biennium within its current General Fund budget, after shifting appropriations between budget structures. The plan adds $17,004,718 Other Funds expenditure limitation and $26,352,110 Federal Funds expenditure limitation.

The rebalance plan makes several adjustments to Medical Assistance Programs (MAP). Rebalance issues in this program result in overall net savings of $1,291,792 General Fund, a net increase of $17,961,249 Other Funds, and a net increase of $32,162,407 Federal Funds. The plan includes General Fund savings of $1.2 million from slightly lower caseloads, and a reduction in General Fund need due to an increase in tobacco tax revenue of $2.0 million. These savings are offset by a General Fund need of $2.7 million ($8.4 million total funds) due to a one-time shift caused by the difference in timing of payments for fee-for-service clients transitioning into Coordinated Care Organizations. The rebalance plan includes an unspecified management action in the amount of $751,851. As a result of the December 2012 rebalance, $237,309 General Fund was unscheduled and the Subcommittee requests this be rescheduled to reduce the expected shortfall and unspecified management action.

The Oregon Health Plan (OHP) Standard caseload is higher than originally projected. Additional expenditure limitation of $15.6 million Other Funds and $26.2 million Federal Funds is included in the Subcommittee's rebalance plan to accommodate the increased caseload level.

The plan for Public Health results in an increase of $142,000 Other Funds expenditure limitation to reflect a higher forecast for tobacco tax revenues for the Tobacco Use Reduction Account.

The Subcommittee plan for Central and Shared Services includes a net increase in General Fund of $2.4 million to fund state assessments and risk charges after accounting for cost allocation actuals to date. Adjustments between fund sources for cost allocation also include a decrease in Other Funds of $1.1 million and an increase in Federal Funds of $1 million. Interest earnings on bond proceeds generated $1.1 million more than anticipated, which will be applied to General Fund debt service, resulting in a corresponding General Fund savings to the budget. Finally, Federal Funds limitation is reduced by $4.8 million to reflect updated expenditure projections related to the State Innovation Model grant.

While this plan leaves OHA balanced, there are no resources available if caseloads go up, costs increase, or revenues come in lower than expected over the next few months. These are always risks. In particular, the timing and amount of revenues received by MAP through the Designated State Health Program (DSHP) continues to be a budget risk.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**SB 5549-A**

**Department of Human Services/Oregon Health Authority**
**Dustin Ball, Blake Johnson, Kate Nass -- (503) 378-3119**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| SUBCOMMITTEE ADJUSTMENTS (from LAB) | | | | | | | | | |
| **Department of Human Services** | | | | | | | | | |
| Children, Adults and Families | $ (976,500) | $ 0 | $ 417,556 | $ 0 | $ 54,082,870 | $ 0 | $ 53,523,926 | 0 | 0.00 |
| Seniors and People with Disabilities | $ (192,976) | $ 0 | $ 1,959,197 | $ 0 | $ (6,334,050) | $ 0 | $ (4,567,829) | 5 | -0.31 |
| Central Services | $ 1,169,476 | $ 0 | $ - | $ 0 | $ 1,169,476 | $ 0 | $ 2,338,952 | 1 | 1.00 |
| **TOTAL Department of Human Services** | $ | $ 0 | $ 2,376,753 | $ 0 | $ 48,918,296 | $ 0 | $ 51,295,049 | 6 | 0.69 |
| **Oregon Health Authority** | | | | | | | | | |
| Health Care Programs | $ (1,291,792) | $ 0 | $ 17,961,249 | $ 0 | $ 32,162,407 | $ 0 | $ 48,831,864 | 0 | 0.00 |
| Public Health | $ - | $ 0 | $ 142,000 | $ 0 | $ - | $ 0 | $ 142,000 | 0 | 0.00 |
| Central Services | $ 238,371 | $ 0 | $ (1,243,931) | $ 0 | $ (3,556,069) | $ 0 | $ (4,561,629) | 0 | 0.00 |
| Direct Charge Services | $ 2,149,753 | $ 0 | $ 145,400 | $ 0 | $ (2,254,228) | $ 0 | $ 40,925 | 0 | 0.00 |
| Debt Service | $ (1,096,332) | $ 0 | $ - | $ 0 | $ - | $ 0 | $ (1,096,332) | 0 | 0.00 |
| **TOTAL Oregon Health Authority** | $ | $ 0 | $ 17,004,718 | $ 0 | $ 26,352,110 | $ 0 | $ 43,356,828 | 0 | 0.00 |
| TOTAL ADJUSTMENTS | $ | $ 0 | $ 19,381,471 | $ 0 | $ 75,270,406 | $ 0 | $ 94,651,877 | 6 | 0.69 |
| SUBCOMMITTEE RECOMMENDATION * | $ | $ 0 | $ 19,381,471 | $ 0 | $ 75,270,406 | $ 0 | $ 94,651,877 | 6 | 0.69 |

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **SB 5529-A**

**Carrier – House:** **Rep. Nathanson**
**Carriers – Senate:** **Sen. Bates**
**Sen. Steiner Hayward**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 22 – 4 – 0

House
Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson
Nays: Freeman, Hanna
Exc:
Senate
Yeas: Bates, Devlin, Edwards, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters
Nays: Girod, Whitsett
Exc:

**Prepared By:** Blake Johnson and Kate Nass, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

**Meeting Date:** June 28, 2013

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| **Agency** | **Biennium** |
|---|---|
| Department of Human Services | 2013-15 |

## Budget Summary*

| | 2011-13 Legislatively Approved Budget[1] | 2013-15 Current Service Level | 2013-15 Committee Recommendation | Committee Change from 2011-13 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| General Fund | $ 2,163,567,997 | $ 2,548,082,896 | $ 2,278,320,161 | $ 114,752,164 | 5.3% |
| General Fund Debt Service | $ 16,869,093 | $ 13,289,151 | $ 14,167,748 | $ (2,701,345) | -16.0% |
| Other Funds | $ 514,095,196 | $ 419,141,257 | $ 473,929,802 | $ (40,165,394) | -7.8% |
| Federal Funds | $ 3,378,868,122 | $ 3,640,031,799 | $ 3,816,132,008 | $ 437,263,886 | 12.9% |
| Federal Funds Nonlimited | $ 2,514,345,331 | $ 2,514,345,331 | $ 2,514,345,331 | $ 0 | 0.0% |
| Total | $ 8,587,745,739 | $ 9,134,890,434 | $ 9,096,895,050 | $ 509,149,311 | 5.9% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 7,405 | 7,466 | 7,630 | 225 |
| Full-time Equivalent (FTE) positions | 7,311.44 | 7,364.14 | 7,480.61 | 169.17 |

[1] Includes adjustments through December 2012

* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The Department of Human Services (DHS) is funded with a mix of General Fund, Other Funds and Federal Funds revenues. Almost all of the General Fund is used as match or to meet state maintenance of effort requirements to receive Federal Funds. Other Funds revenues come from a wide variety of sources such as nursing home provider taxes, grants, unitary tax assessment, estate collections, third party recoveries, fees, and charges for services. The largest single Federal Funds source is the Supplemental Nutrition Assistance Program (SNAP); the benefits are reflected in the budget as Nonlimited Federal Funds. Federal Funds subject to expenditure limitation include the Title XIX Medicaid program, Temporary Assistance to Needy Families (TANF), Title IV-E Foster Care and Adoption Assistance, Child Welfare Services, Title XX Social Services Block Grant, and Basic 110 Rehabilitation funds. Some of these sources are capped block grants (e.g., TANF, Social Services Block Grant); others provide federal matching funds as partial reimbursement of state costs (e.g., Medicaid, Foster Care, and Adoption Assistance).

Several of the agency's federal funding streams have been affected by federal sequestration action in the first quarter of the biennium. To keep programs intact, General Fund is used to backfill the lost revenue for that quarter. However, there continues to be risk related to the uncertainty of continued federal sequestration reductions and the agency may need to revisit this issue in a rebalance report.

Major revenue changes include $61.5 million Other Funds tied to House Bill 2216, which reauthorizes the Long Term Care Facility Assessment (i.e., nursing home provider tax) and extends it through June 30, 2020. The budget assumes the agency is successful in its request for a federal waiver under the Community First Choice Option State Plan (K Plan). Under the K Plan, the state would draw down an additional six percent in federal medical assistance percentage (FMAP) for services provided through the Aging and People with Disabilities and Developmental Disabilities programs; when coupled with match on maintenance of efforts expenditures, the enhanced rate is expected to generate over $200 million Federal Funds in 2013-15. Also included in the budget is $14 million of federal fiscal year 2014 TANF contingency funds.

## Summary of Human Services Subcommittee Action

DHS supports children, families, seniors and people with physical and developmental disabilities by providing a range of services through 170 field offices and community partners. Toward more clearly defining roles and improving accountability, the Department reorganized in early 2012 and this restructure is shown in the 2013-15 budget. Central, Shared Services, and State Assessments and Enterprise-wide Costs budget structures continue to reflect DHS administrative and agency-wide support services and, for some shared functions, services provided to the Oregon Health Authority (OHA). In addition, certain cross-program activities, such as licensing and protective services, were consolidated and moved into these structures. On the program side, budget displays were modified to distinguish between five separate program budgets: Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities.

The Subcommittee approved a budget of $9,096,895,050 total funds for DHS, which is 5.9 percent above the 2011-13 Legislatively Approved Budget (LAB). However, without the transfer of Medicare Buy-in (Part A & B) and nursing facility extended care programs to OHA, the budget is a 7.4 percent total funds increase from the 2011-13 biennium. The budget consists of $2,292,487,909 General Fund, $473,929,802 Other Funds, $3,816,132,008 Federal Funds, $2,514,345,331 Nonlimited Federal Funds, and 7,630 positions (7,480.61 FTE).

The Subcommittee reviewed the packages used to build the Governor's budget, and the agency's repricing ("reshoot") adjustments for caseload, cost-per-case, and other changes since the Governor's budget was developed. Also included in the Subcommittee's recommended budget are 2011-13 interim actions that have an impact on the agency's 2013-15 budget.

The Subcommittee approved two packages related to Senate Bill 822 (2013) policy changes and Public Employment Retirement System (PERS) costs that affect the entire agency. Package 092 (PERS Taxation Policy) reflects savings from eliminating increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent. The agency-wide reduction is $1,238,150 General Fund, $299,146 Other Funds, and $1,323,746 Federal Funds ($2,861,042 total funds). Package 093 (Other PERS Adjustments) captures savings from modifying PERS cost-of-living adjustments; this change reduces state employer contribution rates by approximately 2.2 percent. The package also accounts for savings related to an administrative action by the PERS Board expected to reduce state employer contribution rates by up to an additional 1.9 percent. The agency-wide reduction for Package 093 is $9,893,402 General Fund, $2,390,315 Other Funds, and $10,577,365 Federal Funds ($22,861,082 total funds).

The Subcommittee reviewed and approved the agency's budget by program; major elements of each program and its recommended budget are summarized below in the following report sections.

Central Services, Shared Services, State Assessments and Enterprise-wide Costs

Central Services supports DHS only and includes agency-specific functions directly related to policy and program in the agency, such as the director's office, client relations, parts of budget and human resources, and the Governor's Advocacy Office. Shared Services between DHS and OHA include support services which are housed in one agency but which provide services to both agencies. Joint governance through a board and service-level agreements define the relationship between DHS and OHA for these shared services. DHS' Shared Services budget includes the Shared Services Administration; Budget Center; Office of Forecasting, Research and Analysis; Office of Financial Services; Office of Human Resources; Office of Facilities; Office of Imaging and Records Management; Office of Contracts and Procurement; Office of Investigations and Training; Internal Audit and Consulting Unit; Office of Payment Accuracy and Recovery; Performance Excellence Office; Rules Coordinator; and the Office of Adult Abuse Prevention and Investigations.

The budget for State Assessments and Enterprise-wide Costs contains statewide assessments including various Department of Administrative Services' assessments/charges (e.g., State Data Center, Risk Management, Chief Financial Office), Central Government Services Charges, Oregon State Library, and Secretary of State audits. It also includes the budgets for rent, debt service, and computer replacements.

The Subcommittee approved a budget for Central Services, Shared Services, and State Assessments and Enterprise-wide Costs of $477,027,901 total funds and 745 positions (724.86 FTE); this funding level is 4.2 percent below the 2011-13 LAB. The General Fund budget of $195,117,465 is 10.8 percent above the 2011-13 LAB. This General Fund increase is due primarily to correcting a budget hole that was an artifact of separating the DHS and OHA budgets during the development of the 2011-13 budget.

The budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates $3.2 million total funds and 13 positions (17.04 FTE) to implement staffing reductions driven by HB 4131 (2011.) Package 094 (December 2012 Rebalance) reduces expenditures by $3.8 million total funds which includes a fund shift of $3.4 million from Other Funds to General Fund to true up revenue sources. The package also includes a net increase of 49 positions (50.21 FTE) to implement fully the shared services model and to support a realignment of positions between direct program and program support functions for the retained programs. These positions, when added, will formally budget work currently being performed through doublefills and other temporary actions. The positions are funded in the budget by moving expenditures from Service and Supplies to Personal Services.

Another statewide standard adjustment is included for this program, Package 091 (Statewide Administrative Savings). The package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report back during the 2014 session. The package eliminates $4.1 million General Fund ($14.9 million total funds) and includes a reallocation of the package target between DHS and OHA due to effects on shared activities.

The Subcommittee approved Package 101 (Central and Shared POP) and Package 102 (Healthy People) in the combined amount of $2.3 million General Fund ($3.8 million total funds) and three positions (2.76 FTE). The funding supports two positions for complex project management and one position for client safety, allows the agency to replace computers on a five year cycle, and covers debt service on the next phase of the Self Sufficiency Modernization project.

Additional budget changes were approve by the Subcommittee in Package 810 (LFO Analyst Adjustments). These include expenditure limitation and limited duration positions for a federal grant, a fund shift to capture a federal percentage increase (from 62.86 percent to 63.06 percent) in the FMAP rate, and technical adjustments and transfers. As part of those transfers, six positions are moved in from other programs.

The largest component of the package is an increase of $17,552,968 General Fund, a decrease of $17,707,476 Other Funds, and an increase of $7,375,118 Federal Funds ($7,220,610 total funds net increase) to correct a budget hole that was an artifact of separating DHS and OHA budgets during 2011-13 budget development. After a biennium of operations and with refinement of a cost allocation model for the "new" DHS, it became clear the programs retained within DHS rely more heavily on General Fund than the programs that had moved to OHA. The correction replaces empty Other Funds expenditure limitation with General Fund and updates the portion expected to be covered by federal dollars.

The Subcommittee added one position (0.75 FTE) and $87,412 General Fund ($183,332 total funds) to cover a position (dedicated hotline staff) and other costs associated with Senate Bill 123 (Oregon Foster Children's Bill of Rights). Two more positions (0.59 FTE) at $107,117 Other Funds were added in DHS Shared Services to support accounting and investigations work related to Package 403 in OHA. That package implements the next phase of the Oregon State Hospital replacement project.

During the discussion and review of several agency programs, the Subcommittee noted that there seemed to be a potential disconnect between increases in services rates paid to providers and associated increases in direct care worker salaries. An agency-wide budget note (below) was developed and approved to support information gathering and reporting regarding this concern.

> **Budget Note:**
> The Department of Human Services shall provide a report to the Joint Committee on Ways and Means during the 2015 legislative session on services, providers, and rates for each agency program relying on direct care workers for service delivery. Dependent on the project's final scope and expertise required, the Department may contract with a third party to complete the report. The report will include a description of the services, provider type, number of direct care workers, and worker turnover rates.
>
> In addition, the report will show provider rates for the 2009-11, 2011-13, and 2013-15 biennia and the relationship between those rates and direct care worker wages. Where possible, the report will also show comparisons between the 2013-15 rates and what those rates would be if 2003-05 rates had been indexed to inflation from that biennium forward.
>
> Within programs or specific services, the report will also describe how worker wages are determined, for example, whether by the employer or through a collective bargaining agreement. The Department will also identify any current data gaps, attempt to resolve them if possible, and outline strategies to resolve them for future reporting. Finally, the report will explore other options – beyond simply

increasing rates – for ensuring that funding increases translate into in wage increases for direct care workers. Some recognized strategies include implementing wage pass through legislation, providing enhanced reimbursements tied to workforce outcomes, specifying a minimum allocation of rate to direct care labor costs, and revising contract language. It is the intent of the Joint Committee on Ways & Means that provider rate increases in the 2013-15 budget have as a priority salary and benefit increases for direct care workers in order to reduce turnover rates.

Self Sufficiency

The Self-Sufficiency program provides assistance for low-income families to promote family stability and help them become self-supporting. The program helps clients meet basic needs, such as food and shelter. Other program services include job training, employment assistance, parenting supports, health care, and childcare. Programs include the Supplemental Nutrition Assistance Program (SNAP/food stamps), Temporary Assistance for Needy Families (TANF), and related programs including Job Opportunity and Basic Skills (JOBS) services, Employment Related Day Care (ERDC), Refugee Assistance, and youth prevention services. Staff in Self Sufficiency field offices also provides eligibility services for the Oregon Health Plan and other non-OHP programs offered through the Oregon Health Authority.

The Subcommittee recommended a budget of $3,513,858,333 total funds, of which $380,534,225 is General Fund. The recommended budget is a 3.0 percent total funds and a 25.2 percent General Fund increase over the 2011-13 LAB. The General Fund increase is primarily due to the use of $65 million non-General Fund resources to balance the 2011-13 budget. The 2013-15 recommended budget includes one-time resources again, but at about half that level; these include TANF federal fund carry-forward, federal TANF Contingency Fund resources, and Child Care Development Fund carry-forward.

The Subcommittee approved budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates $2.2 million total funds and 13 positions (12.45 FTE) to implement staffing reductions driven by House Bill 4131 (2011.) Package 094 (December 2012 Rebalance) adds $11.8 million total funds associated with increased TANF costs and expenditure limitation to access funding available for the Self Sufficiency Modernization project.

Package 090 (Analyst Adjustments) and Package 102 (SS – Economy and Jobs) were recommended by the Subcommittee. The packages continue temporary, cost-saving modifications made to the TANF program in 2011-13. These include up-front eligibility process changes, denying aid based on a "job quit" period, post TANF payments, eliminating enhanced payments for clients applying for federal Supplemental Security Income benefits, and setting an income eligibility limit equal to 185 percent of federal poverty guidelines for non-parent caretaker relatives of dependent children. The JOBS program is also flat funded at 2011-13 levels; a partial restoration is made in a separate action. Supporting statutory adjustments for the continued temporary program suspensions will be included in the program change bill. Altogether these changes, along with an inflation reduction used as a funding strategy in the Governor's budget, generate $51.8 million in General Fund savings. The Governor's budget also included a policy change establishing a 36-month time limit for TANF; that change is reversed in a subsequent package.

The Subcommittee approved Package 102 (SS – Healthy People), which has two components. The first is a series of internal staffing changes converting vacant eligibility positions to case management positions to prioritize getting TANF families stable and back to work. The associated

budget adjustments net to zero with respect to dollars, while driving a net position decrease of 13 (15.15 FTE). The overall program budget supports Self Sufficiency staffing levels at 71 percent of the workload model.

The second package component continues the Self Sufficiency Modernization project with a General Fund investment of $7.1 million ($56.1 million total funds). DHS is transitioning from program-oriented processes and duplicative systems to more efficient and streamlined systems. One expected project outcome is workers having fewer business processes and less paperwork, giving them more time to spend with clients. Along with General and Federal Funds, the funding package relies on $14.4 million in XI-Q bond proceeds. The recommended budget also includes 15 permanent positions (15.00 FTE). These positions will be responsible for ongoing activities associated with the project which include defining business-centric data management strategies, developing new approaches to service delivery from caseworker/field perspective, running core business analytics, and managing updates and changes to the business rules required due to legislative and other policy actions.

Budget adjustments to the Employment Related Day Care (ERDC) program, which provides childcare subsidies to employed parents, were approved in Package 105 (SS – Education). An additional $6.9 million General Fund supports increasing caseload capacity to an average of 9,000 cases over the biennium, which is above the 2011-13 average of 8,500. The package also includes a small inflation reduction and continuation of 2011-13 ERDC policy changes that save $5.3 million General Fund. One action closes program access to those families where the adult has declared they are self-employed, while the other retains higher co-pays for families in the ERDC program.

Additional budget changes were approved by the Subcommittee in Package 810 (LFO Analyst Adjustments). These include reshoot/"repricing" adjustments to account for caseload and cost per case changes based on the Spring 2013 forecast; an $11.5 million General Fund increase is driven primarily by the TANF unemployed caseload. The package also adds $125,500 General Fund for backfill of the first quarter federal sequestration action and reflects technical adjustments, including a transfer of Attorney General funding to Child Welfare.

The package also adds one-time revenues to offset General Fund expenditures: $7.5 million in TANF carryover, $4.0 million in current fiscal year TANF contingency funds, $7.9 million in CCDF carry-forward funding, and $14 million in federal fiscal year 2014 TANF contingency funds. While some risk is associated with the last component, funding has already been allocated at the federal level. Lastly, the package includes $2 million General Fund to help increase childcare provider rates; a modest reduction in the average caseload target of 9,000 may also be needed to implement rate increases within available program funding. The last provider rate increase was in 2007.

The Subcommittee approved Package 814 (TANF and JOBS Restorations) which adds $10 million General Fund to maintain the current TANF 60-month time limit that was proposed at 36 months in the Governor's budget. Also in the package is a restoration of $5 million General Fund to the JOBS program; the increased funding will allow the agency to serve more people but the program will still be limiting services to those clients that are most "job ready" and "near job ready".

Child Welfare Program

Child Welfare programs provide prevention, protection, and regulatory programs for Oregon's vulnerable children. This includes programs that provide safe and permanent families for children that have been abused or neglected through child protective services, in-home services, out-of-home services, and adoptions.

The Subcommittee approved budget for Child Welfare is $906,903,176 total funds, which is a 12.8 percent increase from the 2011-13 LAB. The approved General Fund budget of $446,625,835 is 13.5 percent above the LAB. Along with caseload and cost per case adjustments, this funding level includes the full phase-in of the Strengthening, Reunifying, and Preserving Families program as enacted by Senate Bill 964 (2011). Funding for the program, which focuses on providing services to allow children to remain safely with their families and avoid foster care, at $11.2 million General Fund ($23.7 million total funds) is captured within the current service level budget. The Subcommittee adopted a budget note to provide for an interim legislative update and more detailed reporting as the program grows in 2013-15.

**Budget Note:**

The Department of Human Services shall report, to the Interim Joint Committee on Ways and Means in September 2013, on the following information concerning implementation of the Strengthening, Preserving, and Reunifying Families program under Senate Bill 964 (2011):

1) An accounting of program funds spent during the 2011-2013 biennium. For contracted activities, for each contract report should include information on the contractor, services provided, amount of funds expended, specified outcomes, and extent to which those outcomes were achieved.
2) An accounting of any contracts issued under Senate Bill 964 (2011) in the 2013-15 biennium including information on the contractor, services provided, contract amount, and a delineation of expected outcomes in each contract.
3) For the remaining 2013-15 contracts, information on issuance timelines, services provided, and expected outcomes.

The recommended budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates $1.5 million total funds and eight positions (7.71 FTE) to implement staffing reductions driven by House Bill 4131 (2011.) Package 094 (December 2012 Rebalance) adds $11.6 million Federal Funds to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver, along with expenditure authority and positions to support federal grants.

Package 090 (Analyst Adjustments) was approved by the Subcommittee. The package makes a $750,000 General Fund investment in the Homeless and Runaway Youth program, which supports local programs providing services such as street outreach, day drop-in, and overnight shelter; the amount equates to a 69 percent increase over the 2011-13 program funding level.

The Subcommittee approved Package 106 (CW – Safety) in the amount of $19 million General Fund ($25.3 million total funds) and 126 positions (95.87 FTE). The package, which eliminates program inflation as a funding strategy, includes several other changes as follows:

- The addition of $11.3 million General Fund ($11.5 million total funds), to comply with an ongoing eligibility rate methodology change that allows the state to retain Title IV-E federal funding for foster care. Three positions (3.00 FTE) are included with this component to ensure ongoing and timely compliance.

- An increase of $199,273 General Fund ($614,942 total funds) and one position (0.88 FTE) support ongoing efforts to stabilize post adoption services, including crisis response and consultation, and client care for children in residential care.

- Funding of $1.0 million General Fund ($1.4 million total funds) and nine positions (6.75 FTE) to improve state compliance with the federal Indian Child Welfare Act. This includes one position for coordination with each tribe in Oregon.

- The budget includes an investment of $10.7 million General Fund ($20.4 million total funds) and 113 positions (85.24 FTE) that will improve Child Welfare staffing by bringing it up to 75 percent of the workload model. This investment will provide for implementation of differential response, which is a design for child welfare intervention that allows for more than one way of responding to reports of suspected child abuse or neglect. The additional capacity also supports improvements in the Oregon Safety Model, statewide expansion of Senate Bill 964 efforts, and compliance with federal requirements.

The following budget note was approved regarding the increase in Child Welfare staff and allocation of resources:

> **Budget Note:**
> The Department of Human Services shall report to the Interim Joint Committee on Ways in Means in September 2013 on its plan to allocate or reallocate new and vacant Child Welfare positions to target activities that have been understaffed in recent biennia while continuing to protect children to the fullest extent possible. Focus areas should include implementation of the differential response model, family finding efforts and efforts to ensure that children move from foster care to permanency as quickly as possible. The report should be by DHS Child Welfare district, display both current and augmented positions by role, and describe how the positions will help the agency meet desired outcomes. The Department will also report to the Joint Committee on Ways and Means during the 2015 Legislative Session regarding progress toward program outcomes.

Additional budget changes were approved by the Subcommittee in Package 810 (LFO Analyst Adjustments). These include reshoot/"repricing" adjustments related to the Spring 2013 forecast, which decrease General Fund by $2.6 million but result in an overall increase of $4.5 million total funds. Changes are primarily associated with foster care and residential caseload costs. The General Fund savings is offset by an investment of $2.7 million General Fund ($5.6 million total funds) to restore permanently 48 residential treatment beds. The forecast for this particular caseload had been artificially constrained because of decreased capacity due to previous budget reduction actions.

The package also contains a fund shift to capture a federal percentage increase in the FMAP rate and $405,125 General Fund for backfill of the first quarter federal sequestration action. The package includes technical adjustments and transfers that move a position to Shared Services and reprioritize the Attorney General budget by transferring funding into Child Welfare from other programs.

Vocational Rehabilitation Program

The Office of Vocational Rehabilitation Services (OVRS) works with businesses, schools and community program to assist youth and adults with disabilities other than blindness to obtain, maintain or advance in employment. The Subcommittee approved a budget of $91,459,880 total funds for OVRS, which is a 14.8 percent increase from the 2011-13 LAB. This approved budget includes $17,716,441 General Fund, an 11.6 percent increase from the LAB.

The Subcommittee approved budget includes standard PERS changes and adjustments in Package 810 (LFO Analyst Adjustments). This package includes $311,750 General Fund for backfill of the first quarter federal sequestration impact, an increase of $7.2 million Federal Funds to align the program's budget with a five-year spending plan, and technical adjustments.

In Package 811 (Centers for Independent Living) the Subcommittee approved an additional $1.0 million General Fund for distribution to Centers for Independent Living (CILs). This increase is expected to bring budgets for Eastern Oregon Center for Independent Living (EOCIL) and Lane Independent Living Alliance (LILA) up to minimum operating level. The funding also covers a portion of the requested increase in overall base funding to CILs.

Aging and People with Disabilities Program

The Aging and People with Disabilities (APD) program provides long-term care services to seniors and people with physical disabilities. Clients receive services in their own homes, in community based care settings, and in nursing facilities. The APD budget supports local Area Agencies on Aging (AAAs) staff, county and state Medicaid field staff, and the disability determination services unit that determines eligibility for Social Security Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) benefits. The budget also includes Oregon Project Independence and federal Older Americans Act funding. The Subcommittee approved a $2,425,682,990 total funds budget for APD, which is 3.6 percent more than the 2011-13 LAB. The approved General Fund budget of $705,265,861 is 6.4 percent less than LAB. However, this is a bit misleading as $125.9 million General Fund ($347.8 million total funds) was transferred to OHA with the Medicare Part A and B and the nursing facility extended care programs. Without this transfer, which is approved in Package 201, the recommended budget would be 10.3 percent General Fund and 18.4 percent total funds higher than the 2011-13 LAB.

The Subcommittee approved budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates $2.6 million total funds and 14 positions (14.00 FTE) to implement staffing reductions driven by House Bill 4131 (2011.) Package 094 (December 2012 Rebalance) adds $8.4 million Federal Funds to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver.

The Subcommittee approved Package 108 (APD – Healthy People) in the amount of $23.7 million General Fund ($59.7 million total funds) and seven positions (6.40 FTE). The package includes several components outlined below.

- An increase of $1.6 million General Fund for research and development funding to support pilot projects to develop new approaches to long term care services. The package add $2.0 million General Fund ($4.0 total funds) and two positions (2.00 FTE) to help replace APD's aging infrastructure to support changes that are anticipated to come about due to future planning efforts underway through its Long Term Care 3.0 initiative.

- Includes $9.1 million General Fund ($29.2 million total funds) to increase home and community based care rates that have been flat since July 2008.

- The budget includes funding to serve more seniors with severe mental illness in the community instead of at the more costly Oregon State Hospital, at a cost of $7.3 million General Fund ($10.7 million total funds). Another $1.9 million General Fund ($5.3 million total funds) will support community capacity needed to serve hard to place clients requiring specialized care. The Subcommittee approved $675,000 General Fund ($2.0 million total funds) to implement the final phase of the Certified Nursing Assistant (CNA) staffing study, which achieves a staffing standard of 2.46 hours per resident each day for CNAs.

- The Subcommittee approved funding for a new design and restart for the Money Follows the Person program. The budget also adds $1.8 million General Fund ($6.8 million total funds) and five positions (4.40 FTE) to improve care coordination between local APD and Area Agencies on Aging (AAA) offices and Coordinated Care Organizations (CCOs). The investment also supports the statewide Aging and Disability Resource Connection (ADRC) program to assist seniors, all individuals with disabilities, and veterans in navigating their options for long-term services and supports.

The Subcommittee approved the following budget note, which is also included in the OHA budget.

**Budget Note:**
The Department of Human Services (DHS) and the Oregon Health Authority (OHA) are directed to submit reports to the 2015 Legislature on how they have each responded with plans and/or actions that address the recommendations for the agencies contained in the 2013 *Report on Senior and Disability Mental Health and Addictions* in regards to the following:

- Create greater access to mental health and addiction services geared to the needs of seniors and persons with disabilities.
- Increase the capacity of the OHA Addictions and Mental Health program and providers to serve severely impaired seniors and persons with disabilities.
- In the health care transformation process, clarify the collaboration between the Coordinated Care Organizations and the DHS Aging and People with Disabilities (APD) program to develop best practices in dealing with the dual-eligible populations.
- Establish the role that senior and disability mental health and addictions will play in the re-definition of community-based long-term care through APD.
- Provide for greater geriatric training for professionals in the system.
- Create greater public awareness of mental health and addictions issues among seniors and persons with disabilities.
- Create ability to track and report on Mental Health and Addiction.
- Services to elderly and persons with disabilities.

Additional budget changes were approved by the Subcommittee in Package 810 (LFO Analyst Adjustments). These include reshoot/"repricing" adjustments related to the spring 2013 forecast that decrease General Fund by $23.3 million ($68.3 total funds), changes driven by updated FMAP rates, and repricing under the approved APD workload model. The Subcommittee added $311,625 General Fund for backfill of the first

quarter federal sequestration impact and Other Funds expenditure limitation and limited duration positions to support DHS work under the Oregon Health Authority's State Innovation Grant.

The package also contains technical adjustments and transfers, including the transfer of two positions to Shared Services and correcting a double count of funding and positions related to mandated caseload that occurred during budget development. Also included is a fund shift of $1 million from General Fund to Other Funds to support one-time use of the Quality Care Fund balance.

The budget approved by the Subcommittee is predicated on the agency's successful request for a federal waiver under the Community First Choice State Plan Option (K Plan). Package 812 (State Plan K Option) builds in required and ongoing maintenance of effort (MOE) expenditures at $16.1 million General Fund. Coupled with the federal matching component, the funding is used to increase rates, increase the in-home housing allowance to support consumers being served in their own homes, and convert the relative adult foster care program to an in-home program. A portion of the investment is also targeted for home care worker collective bargaining. For this program under the K Plan the state is expected to draw down an additional $92.9 million Federal Funds.

The Subcommittee approved Package 813 (House Bill 2216 – NF Assess and Caseload Reduction) which reflects another underlying assumption in the budget plan, which is continuation of the Long Term Care Facility Assessment. This change allows $21.6 million General Fund to be freed up for other uses. House Bill 2216 (2013), which contains the extension, also will provide for higher reimbursement rates and outlines a strategy for helping providers reach a goal of reducing Oregon's long term care bed capacity by 1,500 beds by the end of 2015.

The Subcommittee also approved the following budget note associated with the potential repurposing of excess bed capacity.

> **Budget Note:**
> The Legislative Assembly is invested in ensuring that local resources exist to serve seniors, people with disabilities, individuals with mental illness, and individuals with physical or mental health needs in need of community transitions or placement. More capacity is needed to divert or transition individuals currently residing in the Oregon State Hospital or other costly inpatient settings.
>
> As the Department conducts regional meetings required under House Bill 2216, the Department of Human Services should consult at the state level and with local communities regarding the need for more community based settings for these populations. The Department shall also engage with local nursing facility providers that are considering taking advantage of the capacity reduction initiatives contained in HB 2216 to assess opportunities for more residential and supported housing capacity development for the afore-mentioned populations.
>
> The Department, in partnership with the provider community, shall track and report on discussions about capacity reduction and transition. The first report will be to the Joint Committee on Ways and Means during the 2014 Legislative Session. The second report will be to the Interim Joint Committee on Ways and Means or the Emergency Board, during or near November 2014.

Developmental Disabilities Program

The Developmental Disabilities (DD) program provides services for Oregonians with intellectual and developmental disabilities of all ages. DD offers supports to children and families ranging from in-home family support, intensive in-home supports, and out of home, 24-hour services delivered by proctor/foster care or residential care providers. Services for adults range from brokerage support services to assist an individual to live in their own home or with family or friends, to 24-hour comprehensive services. The Subcommittee approved a $1,681,962,770 total funds budget for DD, which is 15.8 percent more than the 2011-13 LAB. The approved General Fund budget of $547,228,082 is 1.8 percent more than the LAB. The Subcommittee approved the following specific budget adjustments:

The Subcommittee approved budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates $1.0 million total funds and five positions (5.00 FTE) to implement staffing reductions driven by House Bill 4131 (2011.) Package 094 (December 2012 Rebalance) adds $12.0 million total funds to reflect federal expenditures allowed under OHA's Designated State Health Program (DSHP) waiver and to leverage additional local match resources.

The Subcommittee approved Package 109 (DD – Healthy People) in the amount of $26.2 million General Fund ($64.8 million total funds) and 42 positions (28.06 FTE). The package includes several adjustments as follows:

- Adds $1.2 million General Fund to support four additional Family to Family networks, making services available to more families across the state with a particular focus on eastern Oregon.

- As part of implementing an electronic web-based central client record and case management system, $2.4 million General Fund ($4.8 million total funds) and two positions (1.66 FTE).

- Adds $4.8 million General Fund ($13 million total funds) to cover roll-up costs associated a 1.25 percent wage increase for Personal Support Workers (PSW) effective April 1, 2013. The budget also includes $7.4 million General Fund ($19.9 million total funds) as a placeholder for costs that will remain indeterminate until the conclusion of collective bargaining.

- At a total of $10.3 million General Fund ($25.7 million total funds) and 40 positions (26.40 FTE), the budget supports the Employment First Initiative and associated Quality Assurance efforts. These resources will allow the program, in partnership with Vocational Rehabilitation and the Department of Education, to carry out activities under the Governor's Executive Order #13-04. That directive sets out a process for moving people with developmental disabilities out of sheltered workshops and into integrated employment.

The Subcommittee in Package 810 (LFO Analyst Adjustments) approved additional budget changes. These include reshoot/"repricing" adjustments to account for caseload and cost per case changes based on the Spring 2013 forecast. It also includes changes driven by updated FMAP rates, a correction to the FMAP rate for the State Operated Community Programs (SOCP), and $16,625 General Fund for backfill of the first quarter federal sequestration action. The package also contains technical adjustments and transfers, including the transfer of three positions to APD and a $250,000 from General Fund to Other Funds to support one-time use of the Quality Care Fund balance.

The budget approved by the Subcommittee assumes the agency's successful request for a federal waiver under the Community First Choice State Plan Option (K Plan). Package 812 (State Plan K Option) builds in the required and ongoing MOE expenditures at $29.5 million General Fund, which are used primarily to restore six percent rate reductions taken by programs in previous biennia. These include group homes, specialized living, transportation, and adult foster care. About $13.5 million General Fund is set aside to fund a bargaining pot for health care insurance for Personal Support Workers. Under the K Plan for this program the state is expected to draw down an additional $126.6 million Federal Funds.

The Subcommittee also approved the following two budget notes for this program.

**Budget Note:**
By January 2015, the Department of Human Services will implement a uniform needs assessment tool for individuals receiving developmental disabilities services. Any assessment tool used by the Department must be evidence-based and consider broad stakeholder input. Implementation of the uniform needs assessment tool should be done equitably and with stakeholder input.

**Budget Note:**
As the Department of Human Services implements CMS approved Medicaid State Plan 1915(K) Option in Developmental Disability Services, the Department shall eliminate program wide monetary caps on brokerage consumer's individual service dollars. The Department shall base access and amount of an individual's brokerage personal service budget on needs identified through a functional needs assessment and the individual's goals identified through the person centered planning process. The department will continue to develop an individual service plan that is based upon the individual's goals and is designed to provide individualized supports necessary to further the achievement of those goals. Funding for all services will be in accordance with regulations established by the Centers for Medicare and Medicaid Services. The department is directed to keep person centered planning and self-determination as foundations of the DD system.

## Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

**Department of Human Services**
**Blake Johnson - 503-378-3195**
**Kate Nass - 503-378-3742**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2011-13 Legislatively Approved Budget at Dec 2012 * | $ 2,180,437,090 | $ 0 | $ 514,095,196 | $ 0 | $ 3,378,868,122 | $ 2,514,345,331 | $ 8,587,745,739 | 7,405 | 7,311.44 |
| 2013-15 ORBITS printed Current Service Level (CSL)* | $ 2,561,372,047 | $ 0 | $ 419,141,257 | $ 0 | $ 3,640,031,799 | $ 2,514,345,331 | $ 9,134,890,434 | 7,466 | 7,364.14 |
| Total Subcommittee Adjustments (from CSL) | $ (268,884,138) | $ 0 | $ 54,788,545 | $ 0 | $ 176,100,209 | $ 0 | $ (37,995,384) | 164 | 116.47 |
| TOTAL ADJUSTMENTS | $ (268,884,138) | $ 0 | $ 54,788,545 | $ 0 | $ 176,100,209 | $ 0 | $ (37,995,384) | 164 | 116.47 |
| SUBCOMMITTEE RECOMMENDATION * | $ 2,292,487,909 | $ 0 | $ 473,929,802 | $ 0 | $ 3,816,132,008 | $ 2,514,345,331 | $ 9,096,895,050 | 7,630 | 7,480.61 |
| % Change from 2011-13 Leg Approved Budget | 5.1% | 0.0% | -7.8% | 0.0% | 12.9% | 0.0% | 5.9% | | |
| % Change from 2013-15 Current Service Level | -10.5% | 0.0% | 13.1% | 0.0% | 4.8% | 0.0% | -0.4% | | |

*Excludes Capital Construction Expenditures

**Department of Human Services - Central, Shared Services, State Assessments and Enterprise-wide Costs**
**Blake Johnson - 503-378-3195**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2011-13 Legislatively Approved Budget at Dec 2012 * | $ 176,119,643 | $ 0 | $ 161,775,551 | $ 0 | $ 160,177,494 | $ 0 | $ 498,072,688 | 693 | 673.00 |
| 2013-15 ORBITS printed Current Service Level (CSL)* | $ 176,789,390 | $ 0 | $ 138,018,549 | $ 0 | $ 177,168,114 | $ 0 | $ 491,976,053 | 700 | 680.09 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 081: May 2012 E-Board | $ (702,421) | $ 0 | $ (1,796,773) | $ 0 | $ (703,561) | $ 0 | $ (3,202,755) | (18) | (17.04) |
| Package 091: Statewide Administrative Savings | $ (4,127,636) | $ 0 | $ (6,891,887) | $ 0 | $ (3,933,926) | $ 0 | $ (14,953,449) | 0 | 0.00 |
| Package 092: PERS Taxation Policy | $ (26,020) | $ 0 | $ (251,964) | $ 0 | $ (24,094) | $ 0 | $ (302,078) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | $ (207,909) | $ 0 | $ (2,013,310) | $ 0 | $ (192,524) | $ 0 | $ (2,413,743) | 0 | 0.00 |
| Package 094: December 2012 Rebalance | $ 3,380,581 | $ 0 | $ (5,592,155) | $ 0 | $ (1,636,603) | $ 0 | $ (3,848,177) | 49 | 50.21 |
| Package 101: Central and Shared POP | | | | | | | | | |
| Strategic Workforce Investment | $ 193,065 | $ 0 | $ 0 | $ 0 | $ 191,832 | $ 0 | $ 384,897 | 2 | 1.76 |
| Office of Investigations and Training | $ 135,564 | $ 0 | $ 188,391 | $ 0 | $ 53,464 | $ 0 | $ 377,419 | 1 | 1.00 |
| Computer Replacement | $ 1,071,139 | $ 0 | $ 7,068 | $ 0 | $ 1,071,139 | $ 0 | $ 2,149,346 | 0 | 0.00 |
| Package 102: Healthy People | $ 878,597 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 878,597 | 0 | 0.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| OHA State Innovation Grant | $ 0 | $ 0 | $ 281,386 | $ 0 | $ 0 | $ 0 | $ 281,386 | 2 | 1.50 |
| FMAP Change (Federal percentage increase) | $ (13,026) | $ 0 | $ 0 | $ 0 | $ 13,026 | $ 0 | $ 0 | 0 | 0.00 |
| Assessments & Shared Services Funding True-up | $ 17,552,968 | $ 0 | $ (17,707,476) | $ 0 | $ 7,375,118 | $ 0 | $ 7,220,610 | 0 | 0.00 |
| Technical adjustments and transfers | $ 105,761 | $ 0 | $ 1,464,539 | $ 0 | $ (3,380,954) | $ 0 | $ (1,810,654) | 6 | 6.00 |
| Senate Bill 123 | $ 87,412 | $ 0 | $ 0 | $ 0 | $ 95,920 | $ 0 | $ 183,332 | 1 | 0.75 |
| OSH Replacement Project Next Phase (OHA Pkg 403) | $ 0 | $ 0 | $ 107,117 | $ 0 | $ 0 | $ 0 | $ 107,117 | 2 | 0.59 |
| TOTAL ADJUSTMENTS | $ 18,328,075 | $ 0 | $ (32,205,064) | $ 0 | $ (1,071,163) | $ 0 | $ (14,948,152) | 45 | 44.77 |
| SUBCOMMITTEE RECOMMENDATION * | $ 195,117,465 | $ 0 | $ 105,813,485 | $ 0 | $ 176,096,951 | $ 0 | $ 477,027,901 | 745 | 724.86 |
| % Change from 2011-13 Leg Approved Budget | 10.8% | 0.0% | -34.6% | 0.0% | 9.9% | 0.0% | -4.2% | | |
| % Change from 2013-15 Current Service Level | 10.4% | 0.0% | -23.3% | 0.0% | -0.6% | 0.0% | -3.0% | | |

*Excludes Capital Construction Expenditures

**Department of Human Services - Self Suffiency Programs**
**Kate Nass - 503-378-3742**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2011-13 Legislatively Approved Budget at Dec 2012 * | $ 303,855,060 | $ 0 | $ 145,684,999 | $ 0 | $ 446,953,925 | $ 2,514,345,331 | $ 3,410,839,315 | 2,068 | 2,065.71 |
| 2013-15 ORBITS printed Current Service Level (CSL)* | $ 450,524,645 | $ 0 | $ 125,947,009 | $ 0 | $ 414,594,306 | $ 2,514,345,331 | $ 3,505,411,291 | 2,089 | 2,071.59 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 081: May 2012 E-Board | $ (1,077,007) | $ 0 | $ (37,499) | $ 0 | $ (1,124,566) | $ 0 | $ (2,239,072) | (13) | (12.45) |
| Package 090: Analyst Adjustments (DAS - CFO) | | | | | | | | | |
| Continue Pre-SSI Enhanced Rate Reduction | $ (2,351,103) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (2,351,103) | 0 | 0.00 |
| Continue Post TANF Reduction | $ (3,046,627) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (3,046,627) | 0 | 0.00 |
| TANF Time-Limit @ 36 months | $ (10,431,840) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (10,431,840) | 0 | 0.00 |
| Hold JOBS @ 2011-13 Levels (no backfil) | $ (31,470,224) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (31,470,224) | 0 | 0.00 |
| Package 092: PERS Taxation Policy | $ (333,720) | $ 0 | $ (35,331) | $ 0 | $ (313,167) | $ 0 | $ (682,218) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | $ (2,666,582) | $ 0 | $ (282,313) | $ 0 | $ (2,502,352) | $ 0 | $ (5,451,247) | 0 | 0.00 |
| Package 094: December 2012 Rebalance | $ 1,313,905 | $ 0 | $ 5,592,155 | $ 0 | $ 4,916,409 | $ 0 | $ 11,822,469 | 0 | 0.00 |
| Package 102: SS - Healthy People | | | | | | | | | |
| Internal Staffing Adjustments | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | (13) | (15.15) |
| Self Sufficiency Modernization | $ 7,121,232 | $ 0 | $ 14,360,000 | $ 0 | $ 34,655,471 | $ 0 | $ 56,136,703 | 15 | 15.00 |
| Package 103: SS - Economy & Jobs | | | | | | | | | |
| Remove Inflation | $ (4,059,518) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (4,059,518) | 0 | 0.00 |
| Non-needy Caretaker Relative | $ (6,838,272) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (6,838,272) | 0 | 0.00 |
| Job Quit | $ (910,234) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (910,234) | 0 | 0.00 |
| Up Front Eligibility | $ (3,079,764) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (3,079,764) | 0 | 0.00 |
| Package 105: SS - Education | | | | | | | | | |
| ERDC Caseload | $ 6,900,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 6,900,000 | 0 | 0.00 |
| Remove Inflation | $ (31,521) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (31,521) | 0 | 0.00 |
| Continue 2011-13 ERDC Policy Changes | $ (5,385,713) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ (5,385,713) | 0 | 0.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Caseload and Cost per Case (Spring 2013 Forecast) | $ 11,510,266 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 11,510,266 | 0 | 0.00 |
| First Quarter Sequestration Impact | $ 125,500 | $ 0 | $ (66,875) | $ 0 | $ (58,625) | $ 0 | $ 0 | 0 | 0.00 |
| True-up expenditure sourced by housing revenue | $ 0 | $ 0 | $ (678,206) | $ 0 | $ 0 | $ 0 | $ (678,206) | 0 | 0.00 |
| Apply TANF Carryover | $ (7,497,257) | $ 0 | $ 0 | $ 0 | $ 7,497,257 | $ 0 | $ 0 | 0 | 0.00 |
| Apply TANF Contingency Funds | $ (4,013,009) | $ 0 | $ 0 | $ 0 | $ 4,013,009 | $ 0 | $ 0 | 0 | 0.00 |
| Technical adjustments and transfers | $ (8,868,932) | $ 0 | $ (98,952) | $ 0 | $ (9,298,953) | $ 0 | $ (18,266,837) | 0 | 0.00 |
| Use 2011-13 CCDF Carryforward | $ (7,900,000) | $ 0 | $ 7,900,000 | $ 0 | $ 0 | $ 0 | $ 0 | 0 | 0.00 |
| FFY14 TANF Contingency Funds | $ (14,000,000) | $ 0 | $ 0 | $ 0 | $ 14,000,000 | $ 0 | $ 0 | 0 | 0.00 |
| Employment Related Day Care (Provider Rates) | $ 2,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 2,000,000 | 0 | 0.00 |

**Department of Human Services - Self Suffiency Programs**
**Kate Nass - 503-378-3742**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| Package 814: TANF and JOBS Restorations | | | | | | | | | |
| Keep TANF Time Limit @ 60 months | $ 10,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 10,000,000 | 0 | 0.00 |
| JOBS Partial Restoration | $ 5,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 5,000,000 | 0 | 0.00 |
| TOTAL ADJUSTMENTS | $ (69,990,420) | $ 0 | $ 26,652,979 | $ 0 | $ 51,784,483 | $ 0 | $ 8,447,042 | (11) | (12.60) |
| SUBCOMMITTEE RECOMMENDATION * | $ 380,534,225 | $ 0 | $ 152,599,988 | $ 0 | $ 466,378,789 | $ 2,514,345,331 | $ 3,513,858,333 | 2,078 | 2,058.99 |
| % Change from 2011-13 Leg Approved Budget | 25.2% | 0.0% | 4.7% | 0.0% | 4.3% | 0.0% | 3.0% | | |
| % Change from 2013-15 Current Service Level | -15.5% | 0.0% | 21.2% | 0.0% | 12.5% | 0.0% | 0.2% | | |

*Excludes Capital Construction Expenditures

**Department of Human Services - Child Welfare Program**
**Kate Nass - 503-378-3742**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2011-13 Legislatively Approved Budget at Dec 2012 * | $ 393,526,597 | $ 0 | $ 23,378,065 | $ 0 | $ 386,982,115 | $ 0 | $ 803,886,777 | 2,376 | 2,326.09 |
| 2013-15 ORBITS printed Current Service Level (CSL)* | $ 429,229,748 | $ 0 | $ 20,175,569 | $ 0 | $ 411,084,530 | $ 0 | $ 860,489,847 | 2,380 | 2,332.40 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 081: May 2012 E-Board | $ (768,771) | $ 0 | $ (805) | $ 0 | $ (760,590) | $ 0 | $ (1,530,166) | (8) | (7.71) |
| Package 090: Analyst Adjustments (DAS - CFO) | $ 750,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 750,000 | 0 | 0.00 |
| Package 092: PERS Taxation Policy | $ (528,128) | $ 0 | $ (9,629) | $ 0 | $ (440,149) | $ 0 | $ (977,906) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | $ (4,219,991) | $ 0 | $ (76,940) | $ 0 | $ (3,516,999) | $ 0 | $ (7,813,930) | 0 | 0.00 |
| Package 094: December 2012 Rebalance | $ 291,667 | $ 0 | $ 0 | $ 0 | $ 12,986,340 | $ 0 | $ 13,278,007 | 2 | 1.26 |
| Package 106: CW - Safety | | | | | | | | | |
| Remove inflation | $ (4,186,523) | $ 0 | $ (381,087) | $ 0 | $ (4,071,607) | $ 0 | $ (8,639,217) | 0 | 0.00 |
| Post Adoption Program Buy-back | $ 108,480 | $ 0 | $ 0 | $ 0 | $ 325,439 | $ 0 | $ 433,919 | 0 | 0.00 |
| IV-E Foster Care Eligibility Rate | $ 11,302,586 | $ 0 | $ 3,063 | $ 0 | $ 232,479 | $ 0 | $ 11,538,128 | 3 | 3.00 |
| Licensing | $ 90,793 | $ 0 | $ 0 | $ 0 | $ 90,230 | $ 0 | $ 181,023 | 1 | 0.88 |
| Indian Child Welfare Act Compliance | $ 978,948 | $ 0 | $ 0 | $ 0 | $ 445,326 | $ 0 | $ 1,424,274 | 9 | 6.75 |
| Workload/Differential Response | $ 10,737,641 | $ 0 | $ 2,087,768 | $ 0 | $ 7,562,739 | $ 0 | $ 20,388,148 | 113 | 85.24 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| First Quarter Sequestration Impact | $ 405,125 | $ 0 | $ 0 | $ 0 | $ (405,125) | $ 0 | $ 0 | 0 | 0.00 |
| FMAP Change (Federal percentage increase) | $ (369,291) | $ 0 | $ 0 | $ 0 | $ 369,291 | $ 0 | $ 0 | 0 | 0.00 |
| Foster Care Caseload/Cost per Case | $ 3,384,290 | $ 0 | $ 452,863 | $ 0 | $ 1,998,080 | $ 0 | $ 5,835,233 | 0 | 0.00 |
| Adoptions Caseload/Cost per Case | $ (758,463) | $ 0 | $ 41,696 | $ 0 | $ (457,314) | $ 0 | $ (1,174,081) | 0 | 0.00 |
| Residential Care Cost per Case | $ (5,240,134) | $ 0 | $ 1,910,211 | $ 0 | $ 3,160,083 | $ 0 | $ (169,840) | 0 | 0.00 |
| Increase Residential Capacity by 48 Beds | $ 2,746,956 | $ 0 | $ 25,717 | $ 0 | $ 2,821,012 | $ 0 | $ 5,593,685 | 0 | 0.00 |
| Technical adjustments and transfers | $ 2,670,902 | $ 0 | $ (34,333) | $ 0 | $ 4,659,483 | $ 0 | $ 7,296,052 | (1) | (1.00) |
| TOTAL ADJUSTMENTS | $ 17,396,087 | $ 0 | $ 4,018,524 | $ 0 | $ 24,998,718 | $ 0 | $ 46,413,329 | 119 | 88.42 |
| SUBCOMMITTEE RECOMMENDATION * | $ 446,625,835 | $ 0 | $ 24,194,093 | $ 0 | $ 436,083,248 | $ 0 | $ 906,903,176 | 2,499 | 2,420.82 |
| % Change from 2011-13 Leg Approved Budget | 13.5% | 0.0% | 3.5% | 0.0% | 12.7% | 0.0% | 12.8% | | |
| % Change from 2013-15 Current Service Level | 4.1% | 0.0% | 19.9% | 0.0% | 6.1% | 0.0% | 5.4% | | |

*Excludes Capital Construction Expenditures

**Department of Human Services - Vocational Rehabilitation Program**
**Kate Nass - 503-378-3742**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2011-13 Legislatively Approved Budget at Dec 2012 * | $ 15,879,444 | $ 0 | $ 2,269,521 | $ 0 | $ 61,506,963 | $ 0 | $ 79,655,928 | 224 | 220.28 |
| 2013-15 ORBITS printed Current Service Level (CSL)* | $ 16,617,227 | $ 0 | $ 2,324,474 | $ 0 | $ 65,274,269 | $ 0 | $ 84,215,970 | 224 | 220.28 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 092: PERS Taxation Policy | $ (19,130) | $ 0 | $ (452) | $ 0 | $ (71,892) | $ 0 | $ (91,474) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | $ (152,858) | $ 0 | $ (3,610) | $ 0 | $ (574,450) | $ 0 | $ (730,918) | 0 | 0.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| First Quarter Sequestration Impact | $ 311,750 | $ 0 | $ 0 | $ 0 | $ (311,750) | $ 0 | $ 0 | 0 | 0.00 |
| Adjust Federal Funds to 5 year spending plan | $ 0 | $ 0 | $ 0 | $ 0 | $ 7,160,776 | $ 0 | $ 7,160,776 | 0 | 0.00 |
| Technical adjustments and transfers | $ (40,548) | $ 0 | $ (2,357) | $ 0 | $ (51,569) | $ 0 | $ (94,474) | 0 | 0.00 |
| Package 811: Centers for Independent Living | $ 1,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 1,000,000 | 0 | 0.00 |
| TOTAL ADJUSTMENTS | $ 1,099,214 | $ 0 | $ (6,419) | $ 0 | $ 6,151,115 | $ 0 | $ 7,243,910 | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION * | $ 17,716,441 | $ 0 | $ 2,318,055 | $ 0 | $ 71,425,384 | $ 0 | $ 91,459,880 | 224 | 220.28 |
| % Change from 2011-13 Leg Approved Budget | 11.6% | 0.0% | 2.1% | 0.0% | 16.1% | 0.0% | 14.8% | | |
| % Change from 2013-15 Current Service Level | 6.6% | 0.0% | -0.3% | 0.0% | 9.4% | 0.0% | 8.6% | | |

*Excludes Capital Construction Expenditures

**Department of Human Services - Aging and People with Disabilities Program**
**Blake Johnson - 503-378-3195**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2011-13 Legislatively Approved Budget at Dec 2012 * | $ 753,342,731 | $ 0 | $ 142,607,411 | $ 0 | $ 1,446,384,921 | $ 0 | $ 2,342,335,063 | 1,198 | 1,185.35 |
| 2013-15 ORBITS printed Current Service Level (CSL)* | $ 926,166,377 | $ 0 | $ 106,723,038 | $ 0 | $ 1,654,976,503 | $ 0 | $ 2,687,865,918 | 1,266 | 1,255.45 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 081: May 2012 E-Board | $ (1,270,991) | $ 0 | $ 0 | $ 0 | $ (1,329,871) | $ 0 | $ (2,600,862) | (14) | (14.00) |
| Package 092: PERS Taxation Policy | $ (204,672) | $ 0 | $ (1,406) | $ 0 | $ (289,741) | $ 0 | $ (495,819) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | $ (1,635,423) | $ 0 | $ (11,234) | $ 0 | $ (2,315,173) | $ 0 | $ (3,961,830) | 0 | 0.00 |
| Package 094: December 2012 Rebalance | $ 0 | $ 0 | $ 0 | $ 0 | $ 8,457,706 | $ 0 | $ 8,457,706 | 0 | 0.00 |
| Package 108: APD - Healthy People | | | | | | | | | |
| Innovations, Research, and Development | $ 1,600,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 1,600,000 | 0 | 0.00 |
| Home and Community Based Funding | $ 9,100,000 | $ 0 | $ 0 | $ 0 | $ 20,120,628 | $ 0 | $ 29,220,628 | 0 | 0.00 |
| Mental Health - Community Based instead of OSH | $ 7,300,000 | $ 0 | $ 0 | $ 0 | $ 3,433,056 | $ 0 | $ 10,733,056 | 0 | 0.00 |
| Community Options for Special Populations | $ 1,983,845 | $ 0 | $ 0 | $ 0 | $ 3,324,523 | $ 0 | $ 5,308,368 | 0 | 0.00 |
| Reinstate Money Follows the Person | $ (770,180) | $ 0 | $ 0 | $ 0 | $ 770,180 | $ 0 | $ 0 | 0 | 0.00 |
| Care Coordination (APD-AAAs-CCOs) and ADRCs | $ 1,800,000 | $ 0 | $ 0 | $ 0 | $ 5,022,752 | $ 0 | $ 6,822,752 | 5 | 4.40 |
| Lont Term Care 3.0 Infrastructure | $ 2,000,000 | $ 0 | $ 0 | $ 0 | $ 2,000,000 | $ 0 | $ 4,000,000 | 2 | 2.00 |
| Increase Certified Nursing Assistant Staffing | $ 675,000 | $ 0 | $ 120,000 | $ 0 | $ 1,215,309 | $ 0 | $ 2,010,309 | 0 | 0.00 |
| Package 201: Medicare Buy-in/NF Acute Services to OHA | $ (125,968,532) | $ 0 | $ 0 | $ 0 | $ (221,783,403) | $ 0 | $ (347,751,935) | 0 | 0.00 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| First Quarter Sequestration Impact | $ 311,625 | $ 0 | $ 0 | $ 0 | $ (311,625) | $ 0 | $ 0 | 0 | 0.00 |
| FMAP Change (Federal percentage increase) | $ (3,856,962) | $ 0 | $ (9,837) | $ 0 | $ 3,866,799 | $ 0 | $ 0 | 0 | 0.00 |
| Caseload/Cost per Case (Spring 2013 Forecast) | $ (23,332,189) | $ 0 | $ (3,529,837) | $ 0 | $ (41,369,940) | $ 0 | $ (68,231,966) | 12 | 12.00 |
| Repricing under workload model | $ 1,080,916 | $ 0 | $ 0 | $ 0 | $ 190,190 | $ 0 | $ 1,271,106 | 2 | 1.92 |
| OHA State Innovation Grant | $ 0 | $ 0 | $ 1,725,631 | $ 0 | $ 0 | $ 0 | $ 1,725,631 | 6 | 5.50 |
| Double Count Correction | $ (4,685,004) | $ 0 | $ 0 | $ 0 | $ (1,279,875) | $ 0 | $ (5,964,879) | (34) | (34.00) |
| Use Quality Care Fund | $ (1,000,000) | $ 0 | $ 1,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | 0 | 0.00 |
| Technical adjustments and transfers | $ (650,201) | $ 0 | $ (2,592) | $ 0 | $ (202,176) | $ 0 | $ (854,969) | (2) | (2.00) |
| Package 812: State Plan K Option Required Maintenance of Effort ($29.5 million GF) | | | | | | | | | |
| Increase HCBS Rates (augments Pkg 108 incease) | $ 6,080,000 | $ 0 | $ (1,353,208) | $ 0 | $ 12,884,155 | $ 0 | $ 17,610,947 | 0 | 0.00 |
| IN-Home Housing Allowance | $ 1,140,000 | $ 0 | $ (253,726) | $ 0 | $ 2,415,779 | $ 0 | $ 3,302,053 | 0 | 0.00 |
| Convert Relative Adult Foster Home to In-Home | $ 2,990,000 | $ 0 | $ (665,476) | $ 0 | $ 6,336,122 | $ 0 | $ 8,660,646 | 0 | 0.00 |
| Increase in bargaining pool | $ 5,876,038 | $ 0 | $ (1,307,815) | $ 0 | $ 12,451,939 | $ 0 | $ 17,020,162 | 0 | 0.00 |

**Department of Human Services - Aging and People with Disabilities Program**
**Blake Johnson - 503-378-3195**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| Savings resulting from higher K FMAP % | $ (58,825,510) | $ 0 | $ 0 | $ 0 | $ 58,825,510 | $ 0 | $ 0 | 0 | 0.00 |
| Package 813: HB 2216 - NF Assess & Caseload Reduction | | | | | | | | | |
| Reinstate NF Assessment and Rates | $ (21,595,022) | $ 0 | $ 59,642,098 | $ 0 | $ 68,353,351 | $ 0 | $ 106,400,427 | 0 | 0.00 |
| Decrease Nursing Facility Caseload | $ (19,043,254) | $ 0 | $ (1,826,568) | $ 0 | $ (35,594,637) | $ 0 | $ (56,464,459) | 0 | 0.00 |
| TOTAL ADJUSTMENTS | $ (220,900,516) | $ 0 | $ 53,526,030 | $ 0 | $ (94,808,442) | $ 0 | $ (262,182,928) | (23) | (24.18) |
| SUBCOMMITTEE RECOMMENDATION * | $ 705,265,861 | $ 0 | $ 160,249,068 | $ 0 | $ 1,560,168,061 | $ 0 | $ 2,425,682,990 | 1,243 | 1,231.27 |
| % Change from 2011-13 Leg Approved Budget | -6.4% | 0.0% | 12.4% | 0.0% | 7.9% | 0.0% | 3.6% | | |
| % Change from 2013-15 Current Service Level | -23.9% | 0.0% | 50.2% | 0.0% | -5.7% | 0.0% | -9.8% | | |

*Excludes Capital Construction Expenditures

**Department of Human Services - Developmental Disabilities Program**
**Blake Johnson - 503-378-3195**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2011-13 Legislatively Approved Budget at Dec 2012 * | $ 537,713,615 | $ 0 | $ 38,379,649 | $ 0 | $ 876,862,704 | $ 0 | $ 1,452,955,968 | 846 | 841.01 |
| 2013-15 ORBITS printed Current Service Level (CSL)* | $ 562,044,660 | $ 0 | $ 25,952,618 | $ 0 | $ 916,934,077 | $ 0 | $ 1,504,931,355 | 807 | 804.33 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| Package 081: May 2012 E-Board | $ (449,426) | $ 0 | $ 0 | $ 0 | $ (588,113) | $ 0 | $ (1,037,539) | (5) | (5.00) |
| Package 092: PERS Taxation Policy | $ (126,480) | $ 0 | $ (364) | $ 0 | $ (184,703) | $ 0 | $ (311,547) | 0 | 0.00 |
| Package 093: Other PERS Adjustments | $ (1,010,639) | $ 0 | $ (2,908) | $ 0 | $ (1,475,867) | $ 0 | $ (2,489,414) | 0 | 0.00 |
| Package 094: December 2012 Rebalance | $ 0 | $ 0 | $ 2,649,699 | $ 0 | $ 9,380,098 | $ 0 | $ 12,029,797 | 0 | 0.00 |
| Package 109: DD - Healthy People | | | | | | | | | |
| Family to Family Netw ork Expansion | $ 1,200,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 1,200,000 | 0 | 0.00 |
| Employment First Initiative | $ 8,603,538 | $ 0 | $ 0 | $ 0 | $ 13,641,968 | $ 0 | $ 22,245,506 | 10 | 8.80 |
| Contracted Services | $ 4,856,426 | $ 0 | $ 0 | $ 0 | $ 8,219,574 | $ 0 | $ 13,076,000 | 0 | 0.00 |
| In-Home Support Services | $ 7,426,020 | $ 0 | $ 0 | $ 0 | $ 12,568,648 | $ 0 | $ 19,994,668 | 0 | 0.00 |
| Electronic Record Keeping System | $ 2,445,998 | $ 0 | $ 0 | $ 0 | $ 2,444,866 | $ 0 | $ 4,890,864 | 2 | 1.66 |
| Quality Assurance | $ 1,714,080 | $ 0 | $ 0 | $ 0 | $ 1,703,800 | $ 0 | $ 3,417,880 | 30 | 17.60 |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| First Quarter Sequestration Impact | $ 16,625 | $ 0 | $ 0 | $ 0 | $ (16,625) | $ 0 | $ 0 | 0 | 0.00 |
| FMAP Change (Federal percentage increase) | $ (3,868,318) | $ 0 | $ (125,190) | $ 0 | $ 3,993,508 | $ 0 | $ 0 | 0 | 0.00 |
| Correct SOCP Fund Split | $ (4,576,060) | $ 0 | $ 0 | $ 0 | $ 4,576,060 | $ 0 | $ 0 | 0 | 0.00 |
| Participation rates/Caseload/Cost per Case | $ 5,970,953 | $ 0 | $ 34,707 | $ 0 | $ 8,483,500 | $ 0 | $ 14,489,160 | 0 | 0.00 |
| Use Quality Care Fund | $ (250,000) | $ 0 | $ 250,000 | $ 0 | $ 0 | $ 0 | $ 0 | 0 | 0.00 |
| Technical adjustments and transfers | $ (560,463) | $ 0 | $ (3,449) | $ 0 | $ (295,977) | $ 0 | $ (859,889) | (3) | (3.00) |
| Package 812: State Plan K Option Required Maintenance of Effort ($29.5 million GF) | | | | | | | | | |
| Residential Care | $ 9,220,000 | $ 0 | $ 0 | $ 0 | $ 19,070,815 | $ 0 | $ 28,290,815 | 0 | 0.00 |
| Supportive Living (non-brokerage) | $ 1,190,000 | $ 0 | $ 0 | $ 0 | $ 2,461,418 | $ 0 | $ 3,651,418 | 0 | 0.00 |
| Transportation (non-medical) | $ 150,000 | $ 0 | $ 0 | $ 0 | $ 310,263 | $ 0 | $ 460,263 | 0 | 0.00 |
| Adult & Child Foster Care | $ 5,420,000 | $ 0 | $ 0 | $ 0 | $ 11,210,826 | $ 0 | $ 16,630,826 | 0 | 0.00 |
| Personal Support Worker Health Insurance | $ 13,476,849 | $ 0 | $ 0 | $ 0 | $ 27,875,758 | $ 0 | $ 41,352,607 | 0 | 0.00 |
| Savings resulting from higher K FMAP % | $ (65,665,681) | $ 0 | $ 0 | $ 0 | $ 65,665,681 | $ 0 | $ 0 | 0 | 0.00 |
| TOTAL ADJUSTMENTS | $ (14,816,578) | $ 0 | $ 2,802,495 | $ 0 | $ 189,045,498 | $ 0 | $ 177,031,415 | 34 | 20.06 |
| SUBCOMMITTEE RECOMMENDATION * | $ 547,228,082 | $ 0 | $ 28,755,113 | $ 0 | $ 1,105,979,575 | $ 0 | $ 1,681,962,770 | 841 | 824.39 |
| % Change from 2011-13 Leg Approved Budget | 1.8% | 0.0% | -25.1% | 0.0% | 26.1% | 0.0% | 15.8% | | |
| % Change from 2013-15 Current Service Level | -2.6% | 0.0% | 10.8% | 0.0% | 20.6% | 0.0% | 11.8% | | |

*Excludes Capital Construction Expenditures

# Legislatively Approved 2013-2015 Key Performance Measures

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2014 | Target 2015 |
|---|---|---|---|---|---|
| 1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed. | | Approved KPM | 57.00 | 66.00 | 66.00 |
| 2 - TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months. | | Approved KPM | 37.10 | 30.00 | 30.00 |
| 3 - TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment. | | Approved KPM | 64.20 | 65.00 | 65.00 |
| 4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians. | | Approved KPM | 91.70 | 85.00 | 85.00 |
| 5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments | | Approved KPM | 96.01 | 96.00 | 96.00 |
| 6 - ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS | | Approved KPM | 54.40 | 60.00 | 60.00 |
| 7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization. | | Approved KPM | 95.00 | 96.00 | 96.00 |
| 8 - TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN | | Approved KPM | 116.80 | 125.00 | 125.00 |
| 9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS | | Approved KPM | 97.90 | 104.40 | 104.40 |
| 10 - LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services. | | Approved KPM | | 5.00 | 5.00 |

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2014 | Target 2015 |
|---|---|---|---|---|---|
| 11 - LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities. | | Approved KPM | | 85.09 | 85.96 |
| 12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request. | | Approved KPM | 80.40 | 98.00 | 98.00 |
| 13 - PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer. | | Approved KPM | 98.50 | 98.60 | 98.60 |
| 14 - INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings. | | Approved KPM | 23.50 | | |
| 15 - ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse. | | Approved KPM | 2.23 | 2.20 | 2.20 |
| 16 - PLACEHOLDER: ADULT PROTECTIVE SERVICES | | Approved KPM | 0.59 | | |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Accuracy | Approved KPM | 75.00 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Availability of Information | Approved KPM | 75.00 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Expertise | Approved KPM | 75.00 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Helpfulness | Approved KPM | 75.00 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Overall | Approved KPM | 75.00 | 75.00 | 75.00 |

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2014 | Target 2015 |
|---|---|---|---|---|---|
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Timeliness | Approved KPM | 75.00 | 75.00 | 75.00 |
| 18 - PLACEHOLDER: SERVICE EQUITY | | Approved KPM | | | |

**LFO Recommendation:**

Approve KPMs #1 through 9, 12, 13, 17, and 18 with targets as shown.Approve delete/new (replacement) requests for current KPMs #10 and 11, with targets as displayed.Modify requested change for KPM #14 as follows: Retain the old KPM but change the wording slightly, to: "Integrated Employment Settings: The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings.Also, for KPM #14, show the most current result but leave the targets blank. Executive Order (EO) #13-04 establishes a policy group that is to recommend employment outcome metrics; that group is expected to evaluate this KPM and develop targets that fit EO objectives. Targets can be communicated to the Legislative Fiscal Office after review. Retitle KPM #15 to "ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES" and approve the targets as presented. Direct the agency to reconsider this measure as it works to develop the Adult Protective Services KPM.Deny request to delete/replace KPM #16. Retain KPM #16 as a placeholder performance measurement for Adult Protective Services and direct the agency to develop an alternative KPM for 2015-17, with the understanding that DHS will continue to capture, analyze, and report on abuse-related data as part of the agency's overall program management responsibilities.Approve the customer service performance measure elements with targets as shown. Approve the placeholder request for Service Equity as KPM #18; specific measure and targets to be included with requested KPMs for 2015-17.Direct the Department of Human Services, as the agency works to align KPMs with its performance-based management system for the 2015-17 budget cycle, to improve the consistency of measurement components, displays, and comparisons.

**Sub-Committee Action:**

Approved the LFO Recommendation.

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **HB 5006-B**

**Carrier – House:** **Rep. Nathanson**
**Carrier – Senate:** **Sen. Winters**

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**Action:** Do Pass the A-Engrossed Measure with Amendments to Resolve Conflicts and be Printed B-Engrossed

**Vote:** 26 – 0 – 0

House
Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson
Nays:
Exc:
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

**Prepared By:** Monica Brown, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** July 7, 2013

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| **Agency** | **Biennium** |
|---|---|
| Various | 2013-15 |

## Summary of Capital Construction Subcommittee Action

House Bill 5006 allocates resources from the Criminal Fine Account (CFA). The CFA includes criminal fines and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions which are collected through the courts – the Oregon Judicial Department (OJD) for the circuit courts and the local Municipal (city) and Justice (county) Courts and remitted to the Department of Revenue.

ORS 137.300 establishes the CFA and identifies program priorities, but does not specify a funding level for the programs. Expenditure limitations for programs receiving CFA allocations are established in the separate appropriation bills for the various receiving agencies. Once the specific program allocations have been made, the balance of revenues in the CFA is deposited into the General Fund.

For the 2013-15 biennium, the revenue forecast inclusive of the changes in HB 2562 for the CFA totals $112.1 million. The Capital Construction Subcommittee approved allocations to agencies totaling $67.1 million, leaving a balance of $45 million to be deposited into the General Fund. The specific allocations accomplished through this bill are outlined in the following table:

| Agency/Program (Bill number containing expenditure authority) | | Allocation |
|---|---|---|
| ***Department of Public Safety Standards & Training (HB 5042)*** | | |
| Operations | | $ 24,410,000 |
| Public Safety Memorial Fund | | 110,000 |
| | Subtotal: | $ 24,520,000 |
| ***Department of Justice (HB 5018)*** | | |
| Child Abuse Multidisciplinary Intervention (CAMI) | | $ 9,982,089 |
| Criminal Injuries Compensation Account (CICA) | | 8,520,223 |
| Regional Assessment Centers | | 764,721 |
| Child Abuse Medical Assessments | | 646,707 |
| | Subtotal: | $ 19,913,740 |
| ***Oregon Judicial Department (HB 5016)*** | | |
| State Court Facilities & Security Account | | $ 6,414,462 |
| Court Security Program | | 2,960,118 |
| | Subtotal: | $ 9,374,580 |
| ***Oregon Health Authority (HB 5030)*** | | |
| Emergency Medical Services & Trauma Services | | $ 331,824 |
| Alcohol & Drug Abuse Prevention | | 42,884 |
| Law Enforcement Medical Liability Account (LEMLA) | | 1,300,000 |
| Intoxicated Driver Program | | 4,323,000 |
| | Subtotal: | $ 5,997,708 |
| ***Department of Corrections (HB 5005)*** | | |
| County correction programs and facilities, and alcohol and drug programs | | $ 4,257,421 |
| ***Department of Human Services(SB 5529)*** | | |
| Domestic Violence Fund | | $ 2,224,675 |
| Sexual Assault Victims Fund | | 533,332 |
| | Subtotal: | $ 2,758,007 |
| ***Oregon State Police (HB 5038)*** | | |
| Driving Under the Influence Enforcement | | $ 253,000 |
| ***Governor's Office (SB 5523)*** | | |
| Arrest & Return for Extradition | | $ 22,500 |
| | Total Allocations: | **$ 67,096,956** |

JOHN A. KITZHABER, MD
Governor

August 14, 2013

The Honorable Kate Brown
Secretary of State
136 State Capitol
900 Court Street NE
Salem, OR 97301

Dear Secretary Brown:

Under Article V, section 15a, of the Oregon Constitution, the Governor has the power to veto "single items in appropriations bills, without thereby affecting any other provision of such bill." Exercising that constitutional authority, I hereby disapprove and veto Sections 99(4), 99(5), and 100 of Enrolled House Bill 5008 without affecting the remaining provisions of the bill.

House Bill 5008 is an appropriations bill that includes actions regarding the legislatively adopted budget for the Public Employees' Benefits Board (PEBB) and the Oregon Educators' Benefit Board (OEBB). In my view, we should be expecting better value from our health care partners and creating a health care delivery system that is accountable for the money paid. PEBB and OEBB members have stepped up over the past two years with increased contributions and in taking greater responsibility for their personal health. It is now time to increase the accountability from our health system partners.

The budget from HB 5030 reflects my expectation that PEBB and OEBB not take the traditional pathway of budget balancing that only shift costs to members but rather fundamentally changes how care is delivered to members and their families. By improving health, eliminating waste and controlling costs, we want to ensure that PEBB and OEBB members have the care they need today and in the future. As a responsible employer, we want to continue to collaborate with our employees on how best to improve employee health. Together we have made headway on these fronts, and there is a lot more to be done. This is a step to get more value for the employee's and taxpayers' dollars.

Accordingly, I am exercising my constitutional authority to disapprove and veto Sections 99(4), 99(5), and 100 of Enrolled HB 5008 without affecting the remaining provisions of the bill.

Sincerely,

John A. Kitzhaber, M.D.
Governor

LJR/smg

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**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **HB 5008-A**

**Carrier – House:** **Rep. Buckley**
**Carrier – Senate:** **Sen. Devlin**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 22 – 2 – 2

House
Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson
Nays: Freeman, Hanna
Exc: McLane, Richardson
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

**Prepared By:** Linda Ames, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** July 8, 2013

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| **Agency** | **Biennium** |
|---|---|
| Emergency Board | 2013-15 |
| Various Agencies | 2011-13 |

## 2013-15 Budget Summary*

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Emergency Board** | | | | |
| General Fund - General Purpose | - | - | $ 30,000,000 | $ 30,000,000 |
| General Fund - Special Purpose Appropriations | | | | |
| State employee compensation changes | - | - | $ 86,500,000 | $ 86,500,000 |
| Home health care worker compensation | - | - | $ 12,900,000 | $ 12,900,000 |
| Oregon State Library | - | - | $ 1,702,192 | $ 1,702,192 |
| Department of Education - student assessments | - | - | $ 4,600,000 | $ 4,600,000 |
| Department of Education - youth development | - | - | $ 1,789,557 | $ 1,789,557 |
| Department of Housing and Community Development - Oregon Hunger Response Fund | - | - | $ 225,000 | $ 225,000 |
| Oregon Health Authority - A&D rate increases | - | - | $ 3,300,000 | $ 3,300,000 |
| Oregon Health Authority - Dental Pilots | - | - | $ 100,000 | $ 100,000 |
| **Various Agencies - Omnibus Adjustments** | | | | |
| General Fund | - | - | $ (190,669,103) | $ (190,669,103) |
| General Fund Debt Service | - | - | $ (761,790) | $ (761,790) |
| Lottery Funds | - | - | $ (1,719,018) | $ (1,719,018) |
| Lottery Funds Debt Service | - | - | $ (1,307,446) | $ (1,307,446) |
| Other Funds | - | - | $ (5,660,297) | $ (5,660,297) |
| Federal Funds | - | - | $ (1,629,523) | $ (1,629,523) |
| **ADMINISTRATION PROGRAM AREA** | | | | |
| **Department of Administrative Services** | | | | |
| General Fund | - | - | $ 1,150,000 | $ 1,150,000 |
| Lottery Funds | - | - | $ 21,380 | $ 21,380 |
| Other Funds | - | - | $ 54,596,958 | $ 54,596,958 |

*Excludes Capital Construction

## 2013-15 Budget Summary*

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Office of the Governor** | | | | |
| General Fund | - | - | $ 9,174 | $ 9,174 |
| Lottery Funds | - | - | $ 900,000 | $ 900,000 |
| **Department of Revenue** | | | | |
| General Fund | - | - | $ 3,196,495 | $ 3,196,495 |
| General Fund Debt Service | - | - | $ 1,554,716 | $ 1,554,716 |
| Other Funds | | | $ 26,903,021 | $ 26,903,021 |
| **Secretary of State** | | | | |
| General Fund | - | - | $ 9,174 | $ 9,174 |
| **Treasurer of State** | | | | |
| Other Funds | - | - | $ 9,174 | $ 9,174 |
| **CONSUMER AND BUSINESS SERVICES PROGRAM AREA** | | | | |
| **Bureau of Labor and Industries** | | | | |
| General Fund | - | - | $ 6,881 | $ 6,881 |
| Other Funds | - | - | $ 2,293 | $ 2,293 |
| **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA** | | | | |
| **Oregon Business Development Department** | | | | |
| General Fund Debt Service | - | - | $ 280,954 | $ 280,954 |
| Lottery Funds | - | - | $ 1,374,525 | $ 1,374,525 |
| Other Funds | - | - | $ 29,752,779 | $ 29,752,779 |
| Other Funds Non-limited | - | - | $ 12,000,000 | $ 12,000,000 |
| **Housing and Community Services Department** | | | | |
| General Fund | - | - | $ 225,000 | $ 225,000 |
| Other Funds | - | - | $ 5,076,190 | $ 5,076,190 |

*Excludes Capital Construction

## 2013-15 Budget Summary*

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Department of Veterans' Affairs** | | | | |
| General Fund Debt Service | - | - | $ 852,814 | $ 852,814 |
| Other Funds | - | - | $ 65,000 | $ 65,000 |
| **EDUCATION PROGRAM AREA** | | | | |
| **Department of Education** | | | | |
| General Fund | - | - | $ (8,826,545) | $ (8,826,545) |
| Lottery Funds | - | - | $ 12,826,545 | $ 12,826,545 |
| Other Funds | - | - | $ 12,000,000 | $ 12,000,000 |
| Federal Funds | - | - | $ 1,000,000 | $ 1,000,000 |
| **Department of Community Colleges and Workforce Development** | | | | |
| Other Funds | - | - | $ (307,051) | $ (307,051) |
| Other Funds Debt Service | - | - | $ 307,051 | $ 307,051 |
| **Oregon Health and Science University** | | | | |
| General Fund | - | - | $ 1,000,000 | $ 1,000,000 |
| **Higher Education Coordinating Commission** | | | | |
| General Fund | - | - | $ 859,630 | $ 859,630 |
| **Oregon University System** | | | | |
| General Fund | - | - | $ 15,674,000 | $ 15,674,000 |
| **HUMAN SERVICES PROGRAM AREA** | | | | |
| **Oregon Health Authority** | | | | |
| General Fund | - | - | $ (1,940,000) | $ (1,940,000) |
| Other Funds | - | - | $ (3,160,291,391) | $ (3,160,291,391) |
| Other Funds Nonlimited | - | - | $ 3,160,291,391 | $ 3,160,291,391 |

*Excludes Capital Construction

## 2013-15 Budget Summary*

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Department of Human Services** | | | | |
| General Fund | - | - | $ 5,000,000 | $ 5,000,000 |
| Other Funds | - | - | $ 1,000,000 | $ 1,000,000 |
| Federal Funds | - | - | $ 9,700,000 | $ 9,700,000 |
| **Long Term Care Ombudsman** | | | | |
| General Fund | - | - | $ 785,488 | $ 785,488 |
| **JUDICIAL BRANCH** | | | | |
| **Judicial Department** | | | | |
| General Fund | - | - | $ 634,980 | $ 634,980 |
| Other Funds | - | - | $ 335,001 | $ 335,001 |
| **Public Defense Services Commission** | | | | |
| General Fund | - | - | $ 2,409,367 | $ 2,409,367 |
| **LEGISLATIVE BRANCH** | | | | |
| **Legislative Administration Committee** | | | | |
| General Fund Debt Service | - | - | $ 1,421,341 | $ 1,421,341 |
| Other Funds | - | - | $ 615,000 | $ 615,000 |
| **NATURAL RESOURCES PROGRAM AREA** | | | | |
| **State Department of Agriculture** | | | | |
| General Fund | - | - | $ 34,060 | $ 34,060 |
| Lottery Funds | - | - | $ (21,380) | $ (21,380) |
| **Columbia River Gorge Commission** | | | | |
| General Fund | - | - | $ (79,873) | $ (79,873) |
| **Department of Land Conservation and Development** | | | | |
| General Fund | - | - | $ 196,000 | $ 196,000 |

*Excludes Capital Construction

## 2013-15 Budget Summary*

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Department of Environmental Quality** | | | | |
| Other Funds Debt Service | - | - | $ (17,140,278) | $ (17,140,278) |
| **State Department of Energy** | | | | |
| Other Funds | - | - | $ 9,876,190 | $ 9,876,190 |
| **State Department of Fish and Wildlife** | | | | |
| General Fund | - | - | $ 115,940 | $ 115,940 |
| **State Forestry Department** | | | | |
| Other Funds | - | - | $ 120,000 | $ 120,000 |
| Federal Funds | - | - | $ 3,000,000 | $ 3,000,000 |
| **Parks and Recreation Department** | | | | |
| Other Funds | - | - | $ 5,069,882 | $ 5,069,882 |
| **Department of State Lands** | | | | |
| Other Funds | - | - | $ 307,360 | $ 307,360 |
| Federal Funds | - | - | $ 135,000 | $ 135,000 |
| **Water Resources Department** | | | | |
| Other Funds | - | - | $ 10,242,513 | $ 10,242,513 |
| **PUBLIC SAFETY PROGRAM AREA** | | | | |
| **Department of Corrections** | | | | |
| General Fund | - | - | $ 2,340,830 | $ 2,340,830 |
| **Oregon Criminal Justice Commission** | | | | |
| General Fund | - | - | $ 10,190,000 | $ 10,190,000 |
| **Department of Justice** | | | | |
| General Fund | - | - | $ 3,683,276 | $ 3,683,276 |
| General Fund Debt Service | - | - | $ 1,601,856 | $ 1,601,856 |
| Other Funds | - | - | $ 14,377,862 | $ 14,377,862 |
| Federal Funds | - | - | $ 27,447,707 | $ 27,447,707 |

*Excludes Capital Construction

## 2013-15 Budget Summary*

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Oregon Military Department** | | | | |
| General Fund | - | - | $ 290,000 | $ 290,000 |
| General Fund Debt Service | - | - | $ 314,523 | $ 314,523 |
| Other Funds | - | - | $ 237,345 | $ 237,345 |
| **Oregon State Police** | | | | |
| General Fund | - | - | $ 3,387,000 | $ 3,387,000 |
| **Department of Public Safety Standards and Training** | | | | |
| Other Funds | - | - | $ 1,000,000 | $ 1,000,000 |
| **Oregon Youth Authority** | | | | |
| General Fund | - | - | $ 126,673 | $ 126,673 |
| Other Funds Debt Service | - | - | $ 384,877 | $ 384,877 |
| **TRANSPORTATION PROGRAM AREA** | | | | |
| **Department of Transportation** | | | | |
| General Fund Debt Service | - | - | $ (757,944) | $ (757,944) |
| Other Funds | - | - | $ 56,885,788 | $ 56,885,788 |
| **2013-15 Budget Summary** | | | | |
| **General Fund Total** | - | - | $ (4,568,334) | $ (4,568,334) |
| **Lottery Funds Total** | - | - | $ 12,074,606 | $ 12,074,606 |
| **Other Funds Total** | - | - | $ 218,056,658 | $ 218,056,658 |
| **Federal Funds Total** | - | - | $ 39,653,184 | $ 39,653,184 |

*Excludes Capital Construction

## 2011-13 Supplemental Appropriations

| | 2011-13 Legislatively Approved Budget | 2011-13 Committee Recommendation | Committee Change |
|---|---|---|---|
| **Emergency Board** | | | |
| General Fund | - | $ (50,447,306) | $ (50,447,306) |
| **Oregon University System** | | | |
| Other Funds | - | $ (2,329,480,585) | $ (2,329,480,585) |
| Other Funds Non-limited | - | $ (2,236,635,139) | $ (2,236,635,139) |
| **Military Department** | | | |
| General Fund | - | $ (460,000) | $ (460,000) |
| General Fund Debt Service | - | $ (26,748) | $ (26,748) |
| **Oregon Youth Authority** | | | |
| General Fund | - | $ 200,000 | $ 200,000 |

## 2013-15 Position Summary

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Office of the Governor** | | | | |
| Authorized Positions | - | - | 3 | 3 |
| Full-time Equivalent (FTE) positions | - | - | 3.00 | 3.00 |
| **Department of Revenue** | | | | |
| Authorized Positions | - | - | 31 | 31 |
| Full-time Equivalent (FTE) positions | - | - | 31.00 | 31.00 |
| **Oregon Business Development Department** | | | | |
| Authorized Positions | - | - | 3 | 3 |
| Full-time Equivalent (FTE) positions | - | - | 3.00 | 3.00 |
| **Department of Education** | | | | |
| Authorized Positions | - | - | 3 | 3 |
| Full-time Equivalent (FTE) positions | - | - | 3.38 | 3.38 |
| **Higher Education Coordinating Commission** | | | | |
| Authorized Positions | - | - | 6 | 6 |
| Full-time Equivalent (FTE) positions | - | - | 3.69 | 3.69 |
| **Long Term Care Ombudsman** | | | | |
| Authorized Positions | - | - | 8 | 8 |
| Full-time Equivalent (FTE) positions | - | - | 3.81 | 3.81 |
| **Department of Corrections** | | | | |
| Authorized Positions | - | - | -197 | -197 |
| Full-time Equivalent (FTE) positions | - | - | -65.31 | -65.31 |
| **Criminal Justice Commission** | | | | |
| Authorized Positions | - | - | 1 | 1 |
| Full-time Equivalent (FTE) positions | - | - | 0.88 | 0.88 |

## 2013-15 Position Summary

| | 2011-13 Legislatively Approved Budget | 2013-15 Legislatively Adopted Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Oregon State Police** | | | | |
| Authorized Positions | - | - | 15 | 15 |
| Full-time Equivalent (FTE) positions | - | - | 4.38 | 4.38 |
| **Department of Public Safety Standards and Training** | | | | |
| Authorized Positions | - | - | 4 | 4 |
| Full-time Equivalent (FTE) positions | - | - | 3.52 | 3.52 |
| **Department of Transportation** | | | | |
| Authorized Positions | - | - | 2 | 2 |
| Full-time Equivalent (FTE) positions | - | - | 2.00 | 2.00 |

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in House Bill 2322, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling $111.1 million General Fund:

- $86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- $12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- $1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- $4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- $1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- $225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- $3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- $100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2013-15 Budgets

**OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are $36.5 million General Fund, $1.7 million Lottery Funds, $5.7 million Other Funds, and $1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include $154.9 million General Fund and $1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at $62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

## ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- $500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- $250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- $400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

  **Budget Note:**
  The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added $27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of $4,882,645 Lottery Funds: $2,193,283 for the Lane Transit project; $1,835,741 for the Portland Convention Center hotel project; $637,464 for the Confederated Tribes of Umatilla; and $216,157 for the North Central Education Service District project.

- $10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- $3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- $1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- $12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- $400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- $2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- $24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by $21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

> **Budget Note:**
> The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor

A $900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of $9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

> **Budget Note:**
> The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.
>
> The Transportation and Economic Development Subcommittee approved a $1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals $70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with $12.5 million of General Fund and $58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved $26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by $6.0 million Other Funds (31 positions/31.00 FTE), $18.8 million Other Funds for Services and Supplies, and $1.7 million for Capital Outlay. Major costs include: $11.3 million for vendor contract payments; $1 million for vendor contracted maintenance; $1.5 million for an independent quality assurance/control vendor; and $3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

The Subcommittee appropriated $3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated $1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total $10.1 million. Other Funds expenditure limitation of $521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule $13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

> **Budget Note:**
> The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.
>
> DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.
>
> DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated $440,937 General Fund and reduced Other Funds expenditure limitation by $146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of $9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of $9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

## CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of $6,881 General Fund and $2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

## ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by $280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of $694,286 General Fund to pay 2013-15 biennium debt service costs on the $5,000,000 project. Debt service costs will increase to $1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of $1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides $250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by $115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by $132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of $120,000 for the cost of issuing the Article XI-Q bonds, and $258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by $30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by $12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend $5 million in bond proceeds and $76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes $225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional $225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of $65,000 Other Funds, and a General Fund appropriation for debt service in the amount of $502,814, related to the issuance of $4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of $350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

> **Budget Note:**
> The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

## EDUCATION

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by $12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by $11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by $658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to $12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) $2.6 million for Educator Effectiveness, (2) $1.2 million for Student Centered Learning, (3) $500,000 for Educator Preparation, (4) $1.0 million for Closing the Achievement Gap, (5) $2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) $4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This $12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of $2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this $2.0 million and the $2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes $1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8$^{th}$ grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

> **Budget Note:**
> The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of it strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

**Budget Note:**
The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of $500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by $1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development
A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of $307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University
House Bill 5008 includes a General Fund appropriation of $1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of $859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

> **Budget Note:**
> Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by $15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

> **Budget Note:**
> In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- $1,200,000 to expand fermentation science programs at Oregon State University.
- $250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- $80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

> **Budget Note:**
> It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of $856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a $1,200,000 General Fund reduction in the 2015-17 biennium.

## HUMAN SERVICES

Oregon Health Authority

The Subcommittee added $1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- $200,000 General Fund for providing fresh Oregon-grown fruits, vegetables and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another $100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- $260,000 General Fund to increase reimbursements for ambulance transport services.
- $200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- $700,000 General Fund for breast and cervical cancer screening services. Of this total, about $400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of $100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's $10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of $800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another $1.4 million General Fund will be used to increase the room and board rate for youth residential beds from $60 per day to $90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from $30 per day to $60 per day.) The funding for these changes comes from two sources: $1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and $500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is reduced an additional $3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of $3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

**Budget Note:**
The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

**Budget Note:**
The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

(1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
(a) acute and chronic mental illness who require special services to enable them to successfully function in society;

(b) substance abuse and subsequent involvement with the criminal justice system; and
(c) mental illness and additional complications arising from age-related conditions.

(2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and

(3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added $5 million General Fund and $9.7 million Federal Funds expenditure limitation ($14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- $1,300,000 General Fund and $2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- $2,500,000 General Fund and $5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- $700,000 General Fund to augment $1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes $350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- $500,000 General Fund and $1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added $1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added $585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by $200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

## JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by $634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by $5,000 per year beginning January 1, 2014, and by an additional $5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals $2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes $1,934,859 General Fund to fund the first $5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed the pay the second $5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of $335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a $4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a $15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a $1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes $15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the $1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by $190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by $2,409,367. This increase includes three components:

- General Fund is increased $2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased $864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the $2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of $3,000,000 for compensation increases. From the $3,000,000 available, the agency is to allocate $2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate $218,141 to increase the compensation rates for hourly-paid attorneys, and allocate $452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced $855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

## LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of $615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of $1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

## NATURAL RESOURCES

State Department of Agriculture

The bill adds $34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. $65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at $415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

> **Budget Note:**
> The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by $21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by $79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by $9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes $76,190 for cost of issuance associated with $5 million in Lottery Bond proceeds, as well as $4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes $17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved $116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes $80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of $35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

State Department of Fish and Wildlife

The Subcommittee added a one-time $50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with $150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds $65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. $34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at $415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

> **Budget Note:**
> The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of $3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes $600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by $120,000.

The Department is directed to use up to $200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided $250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

> **Budget Note:**
> Senate Bill 5521 (2013) provided $2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the $2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by $5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by $69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by $307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is $135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved $10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

## PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by $19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive $168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, $9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

$215 million, or an additional $8.09 million General Fund. At $215 million, the Community Corrections baseline would be $33 million, or 18%, above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, $5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

> **Budget Note**:
> As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved $10 million General Fund for the Account with the understanding that an additional $5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate $5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total $20 million General Fund for the Account.

The Subcommittee also approved $190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

> **Budget Note:**
> CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by $700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, $10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An increase of $1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional $2.2 million General Fund, for a total of $4 million, is approved. These adjustments augment the $4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of $471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included $1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, $14.1 million Other Funds expenditure limitation, and $27.4 million Federal Funds. In total, the CSEA projected is estimated to cost $109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

> **Budget Note:**
> The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of $9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized $75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by $391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated $275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes $15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths' parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of $314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of $78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total $2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved $237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved $1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, $462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, $1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and $300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved $1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by $126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is $1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for $384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

## TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by $391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of $42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by $691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $7.6 million Lottery Funds. The following direction was provided:

> **Budget Note:**
> In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:
>
> (a) Eighty percent when the recipient has completed the project.
>
> (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by $3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by $62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of $757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by $10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by $239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $1.8 million Lottery Funds.

# Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates $50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of $2,329,480,585 Other Fund limited and $2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of $200,000 for operations.

Military Department

The Subcommittee disappropriated $460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated $26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION** | | | | | | | | |
| ADVOCACY COMMISSIONS OFFICE | Operating Expenses | SB 5501 | 01 | GF | (8,301) | - | - | - |
| DEPT OF ADMIN SERVICES | Chief Operating Office | HB 5002 | 01-01 | GF | (5,511) | - | - | - |
| DEPT OF ADMIN SERVICES | Enterprise Asset Management | HB 5002 | 01-02 | GF | (25,298) | - | - | - |
| DEPT OF ADMIN SERVICES | Oregon Public Broadcasting | HB 5002 | 01-03 | GF | (10,000) | - | - | - |
| DEPT OF ADMIN SERVICES | Oregon Historical Society | HB 5002 | 01-04 | GF | (15,000) | - | - | - |
| SECRETARY OF STATE | Administrative Services | SB 5539 | 01-01 | GF | (39,053) | - | - | - |
| SECRETARY OF STATE | Elections Division | SB 5539 | 01-02 | GF | (136,133) | - | - | - |
| DEPT OF REVENUE | Administration | SB 5538 | 01 | GF | (1,121,210) | - | - | - |
| DEPT OF REVENUE | Property Tax | SB 5538 | 02 | GF | (289,008) | - | - | - |
| DEPT OF REVENUE | Personal Tax and Compliance | SB 5538 | 03 | GF | (1,329,932) | - | - | - |
| DEPT OF REVENUE | Business | SB 5538 | 04 | GF | (446,852) | - | - | - |
| DEPT OF REVENUE | Elderly Rental Assistance and Nonprofit Housing | SB 5538 | 05 | GF | (113,440) | - | - | - |
| EMPLOYMENT RELATIONS BOARD | Operating Expenses | HB 5010 | 01 | GF | (38,817) | - | - | - |
| OFFICE OF THE GOVERNOR | Operating Expenses | SB 5523 | 01 | GF | (205,081) | - | - | - |
| OFFICE OF THE GOVERNOR | Expenses for Duties | SB 5523 | 02 | GF | (1,000) | - | - | - |
| OREGON STATE LIBRARY | Operating Expenses | HB 5022 | 01 | GF | (32,951) | - | - | - |
| **CONSUMER AND BUSINESS SERVICES** | | | | | | | | |
| BUREAU OF LABOR AND INDUSTRIES | Operating Expenses | HB 5020 | 01 | GF | (234,674) | - | - | - |
| **ECONOMIC DEVELOPMENT** | | | | | | | | |
| ECONOMIC AND COMMUNITY DEVELOP | Arts Commission | HB 5028 | 01-01 | GF | (89,679) | - | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Business, Innovation and Trade | HB 5028 | 03-01 | LF | - | (1,178,533) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Business, Innovation and Trade - Seismic Rehab | SB 813 | 18e-01 | LF | - | (3,208) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Shared Services | HB 5028 | 03-02 | LF | - | (136,228) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Shared Services - Seismic Rehab | SB 813 | 18e-02 | LF | - | (2,413) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Oregon Film & Video Office | HB 5028 | 03-03 | LF | - | (23,072) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Oregon Growth Board | HB 2323 | 14 | LF | - | (2,000) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Oregon Industrial Site Readiness Program | SB 246 | 08 | LF | - | (3,585) | - | - |
| ECONOMIC AND COMMUNITY DEVELOP | Beginning and Expanding Farmer Loan Program | HB 2700 | 07 | LF | - | (4,552) | - | - |
| DEPT OF HOUSING/COMMUNITY SVCS | Operating Expenses | HB 5015 | 01 | GF | (169,304) | - | - | - |
| DEPT OF VETERANS AFFAIRS | Services Provided by ODVA | HB 5047 | 01-01 | GF | (82,086) | - | - | - |
| DEPT OF VETERANS AFFAIRS | County Payments | HB 5047 | 01-02 | GF | (91,535) | - | - | - |
| DEPT OF VETERANS AFFAIRS | Vet's Services Organizations Payments | HB 5047 | 01-03 | GF | (2,212) | - | - | - |
| **EDUCATION** | | | | | | | | |
| DEPT OF EDUCATION | Operations | SB 5518 | 01-01 | GF | (909,397) | - | - | - |
| DEPT OF EDUCATION | Oregon School for the Deaf | SB 5518 | 01-02 | GF | (222,340) | - | - | - |
| DEPT OF EDUCATION | Early intervention services and early childhood special education programs | SB 5518 | 02-01 | GF | (2,720,844) | - | - | - |
| DEPT OF EDUCATION | Other special education programs | SB 5518 | 02-02 | GF | (857,426) | - | - | - |
| DEPT OF EDUCATION | Blind and Visually Impaired Student Fund | SB 5518 | 02-03 | GF | (19,769) | - | - | - |
| DEPT OF EDUCATION | Breakfast and summer food programs | SB 5518 | 02-04 | GF | (46,375) | - | - | - |
| DEPT OF EDUCATION | Strategic investments | SB 5518 | 02-05 | GF | (436,976) | - | - | - |

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---|---|---|---|---|---|---|---|---|
| DEPT OF EDUCATION | Other grant-in-aid programs | SB 5518 | 02-06 | GF | (80,053) | - | - | - |
| DEPT OF EDUCATION | Oregon prekindergarten program | SB 5518 | 02-07 | GF | (2,548,483) | - | - | - |
| DEPT OF EDUCATION | Other early learning programs | SB 5518 | 02-08 | GF | (673,910) | - | - | - |
| DEPT OF EDUCATION | Youth development programs | SB 5518 | 02-09 | GF | (114,982) | - | - | - |
| OREGON EDUCATION INVESTMENT BRD | Operating Expenses | SB 5548 | 01 | GF | (123,176) | - | - | - |
| STUDENT ASSISTANCE COMMISSION | Oregon Opportunity Grants | HB 5032 | 01-01 | GF | (2,269,536) | - | - | - |
| STUDENT ASSISTANCE COMMISSION | OSAC operations | HB 5032 | 01-02 | GF | (63,076) | - | - | - |
| STUDENT ASSISTANCE COMMISSION | Other payments to individuals and institutions | HB 5032 | 01-03 | GF | (28,985) | - | - | - |
| COMMUNITY COLLEGES DEPARTMENT | Operations | HB 5019 | 01-01 | GF | (275,715) | - | - | - |
| COMMUNITY COLLEGES DEPARTMENT | Skills centers | HB 5019 | 01-03 | GF | (12,000) | - | - | - |
| HIGHER EDUCATION COORD. COMM. | Operations | HB 5033 | 01 | GF | (45,957) | - | - | - |
| **HUMAN SERVICES** | | | | | | | | |
| LONG TERM CARE OMBUDSMAN | Operating Expenses | HB 5024 | 01 | GF | (39,554) | - | - | - |
| COMMISSION FOR THE BLIND | Operating Expenses | HB 5003 | 01 | GF | (31,287) | - | - | - |
| PSYCHIATRIC REVIEW BOARD | Operating Expenses | HB 5040 | 01 | GF | (46,969) | - | - | - |
| DEPT OF HUMAN SERVICES | Central Services, Statewide Assessments & Enterprise-wide Costs | SB 5529 | 01-01 | GF | (3,618,994) | - | - | - |
| DEPT OF HUMAN SERVICES | Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services | SB 5529 | 01-02 | GF | (16,897,531) | - | - | - |
| DEPT OF HUMAN SERVICES | Aging and People with Disabilities and Developmental Disabilities Programs | SB 5529 | 01-03 | GF | (25,049,879) | - | - | - |
| OREGON HEALTH AUTHORITY | Programs | HB 5030 | 01-01 | GF | (36,974,198) | - | - | - |
| OREGON HEALTH AUTHORITY | Central Services, Statewide Assessments and Enterprise-wide Costs | HB 5030 | 01-02 | GF | (1,834,762) | - | - | - |
| **JUDICIAL BRANCH** | | | | | | | | |
| JUDICIAL FIT OR DISABILITY COM | Administration | HB 5017 | 01-01 | GF | (3,849) | - | - | - |
| JUDICIAL FIT OR DISABILITY COM | Extraordinary expenses | HB 5017 | 01-02 | GF | (206) | - | - | - |
| JUDICIAL DEPARTMENT | Operations | HB 5016 | 01-02 | GF | (5,455,635) | - | - | - |
| JUDICIAL DEPARTMENT | Mandated Payments | HB 5016 | 01-03 | GF | (296,940) | - | - | - |
| JUDICIAL DEPARTMENT | Electronic Court | HB 5016 | 01-04 | GF | (37,415) | - | - | - |
| JUDICIAL DEPARTMENT | Third-party Debt Collections | HB 5016 | 01-06 | GF | (239,201) | - | - | - |
| JUDICIAL DEPARTMENT | Oregon Law Commission | HB 5016 | 05 | GF | (4,492) | - | - | - |
| JUDICIAL DEPARTMENT | Council on Court Procedures | HB 5016 | 06 | GF | (1,040) | - | - | - |
| JUDICIAL DEPARTMENT | Conciliation & mediation services in circuit courts | HB 5016 | 07-01 | GF | (144,248) | - | - | - |
| JUDICIAL DEPARTMENT | Operating law libraries or providing law library services | HB 5016 | 08-01 | GF | (144,248) | - | - | - |
| PUBLIC DEFENSE SERVICES | Appellate Division | HB 5041 | 01-01 | GF | (291,347) | - | - | - |
| PUBLIC DEFENSE SERVICES | Professional Services | HB 5041 | 01-02 | GF | (4,617,158) | - | - | - |
| PUBLIC DEFENSE SERVICES | Contract and Business Services Division | HB 5041 | 01-03 | GF | (65,418) | - | - | - |
| **LEGISLATIVE BRANCH** | | | | | | | | |
| LEGISLATIVE ADMIN COMMITTEE | General program | HB 5021 | 01-01 | GF | (533,335) | - | - | - |
| LEGISLATIVE ASSEMBLY | Biennial General Fund | HB 5021 | 04 | GF | (266,482) | - | - | - |
| LEGISLATIVE ASSEMBLY | 77th Leg Assembly | HB 5021 | 05-01 | GF | (338,307) | - | - | - |
| LEGISLATIVE ASSEMBLY | 78th Leg Assembly | HB 5021 | 05-02 | GF | (176,899) | - | - | - |
| LEGISLATIVE COUNSEL COMMITTEE | Operating Expenses | HB 5021 | 08 | GF | (200,172) | - | - | - |

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---|---|---|---|---|---|---|---|---|
| LEGISLATIVE FISCAL OFFICER | Operating Expenses | HB 5021 | 11-01 | GF | (73,889) | - | - | - |
| LEGISLATIVE REVENUE OFFICE | Operating Expenses | HB 5021 | 12 | GF | (51,399) | - | - | - |
| INDIAN SERVICES COMMISSION | Operating Expenses | HB 5021 | 13 | GF | (9,186) | - | - | - |
| **NATURAL RESOURCES** | | | | | | | | |
| DEPT OF GEOLOGY AND INDUSTRIES | General Fund | HB 5014 | 01 | GF | (51,519) | - | - | - |
| DEPT OF PARKS AND RECREATION | General Fund | HB 5034 | 01 | GF | (20,000) | - | - | - |
| LAND USE APPEALS BOARD | General Fund | SB 5531 | 01 | GF | (30,950) | - | - | - |
| DEPT OF WATER RESOURCES | Water resources program | SB 5547 | 01 | GF | (540,096) | - | - | - |
| DEPT OF AGRICULTURE | Administrative and Support Services | SB 5502 | 01-01 | GF | (33,821) | - | - | - |
| DEPT OF AGRICULTURE | Food Safety | SB 5502 | 01-02 | GF | (130,436) | - | - | - |
| DEPT OF AGRICULTURE | Natural Resources | SB 5502 | 01-03 | GF | (140,392) | - | - | - |
| DEPT OF AGRICULTURE | Agricultural Development | SB 5502 | 01-04 | GF | (79,760) | - | - | - |
| DEPT OF ENVIRONMENTAL QUALITY | Air quality | SB 5520 | 01-01 | GF | (114,865) | - | - | - |
| DEPT OF ENVIRONMENTAL QUALITY | Water quality | SB 5520 | 01-02 | GF | (392,845) | - | - | - |
| DEPT OF ENVIRONMENTAL QUALITY | Land quality | SB 5520 | 01-03 | GF | (15,194) | - | - | - |
| DEPT OF FISH AND WILDLIFE | Fish Division | HB 5013 | 01-01 | GF | (252,570) | - | - | - |
| DEPT OF FISH AND WILDLIFE | Wildlife Division | HB 5013 | 01-02 | GF | (9,787) | - | - | - |
| DEPT OF FISH AND WILDLIFE | Administrative Services Division | HB 5013 | 01-03 | GF | (29,412) | - | - | - |
| DEPT OF FISH AND WILDLIFE | Capital Improvement | HB 5013 | 01-05 | GF | (2,912) | - | - | - |
| DEPT OF FORESTRY | Agency administration | SB 5521 | 01-01 | GF | (4,000) | - | - | - |
| DEPT OF FORESTRY | Fire protection | SB 5521 | 01-02 | GF | (771,994) | - | - | - |
| DEPT OF FORESTRY | Private forests | SB 5521 | 01-03 | GF | (286,486) | - | - | - |
| DEPT OF LAND CONSERVTN/DEVELOP | Planning program | SB 5530 | 01-01 | GF | (211,684) | - | - | - |
| DEPT OF LAND CONSERVTN/DEVELOP | Grant Programs | SB 5530 | 01-02 | GF | (24,653) | - | - | - |
| COLUMBIA RIVER GORGE COMMISSION | Operating Expenses | SB 5511 | 01 | GF | (17,820) | - | - | - |
| **PUBLIC SAFETY** | | | | | | | | |
| BOARD OF PAROLE/POST PRISON | General Fund | HB 5035 | 01 | GF | (79,300) | - | - | - |
| OREGON STATE POLICE | Patrol services, criminal investigations and gaming enforcement | HB 5038 | 01-01 | GF | (2,965,500) | - | - | - |
| OREGON STATE POLICE | Fish and wildlife enforcement | HB 5038 | 01-02 | GF | (57,000) | - | - | - |
| OREGON STATE POLICE | Forensic services and State Medical Examiner | HB 5038 | 01-03 | GF | (742,545) | - | - | - |
| OREGON STATE POLICE | Administrative Services, information management and Office of the State Fire Marshal | HB 5038 | 01-04 | GF | (928,850) | - | - | - |
| DEPT OF CORRECTIONS | Operations and health services | HB 5005 | 01-01 | GF | (17,849,890) | - | - | - |
| DEPT OF CORRECTIONS | Administration, general services and human resources | HB 5005 | 01-02 | GF | (2,570,120) | - | - | - |
| DEPT OF CORRECTIONS | Offender management and rehabilitation | HB 5005 | 01-03 | GF | (1,281,735) | - | - | - |
| DEPT OF CORRECTIONS | Community corrections | HB 5005 | 01-04 | GF | (4,342,090) | - | - | - |
| DEPT OF CORRECTIONS | Capital Improvements | HB 5005 | 01-06 | GF | (53,975) | - | - | - |
| CRIMINAL JUSTICE COMMISSION | General Fund | HB 5007 | 01 | GF | (277,465) | - | - | - |
| DISTRICT ATTORNEYS/DEPUTIES | Department of Justice for District Attorneys | SB 5517 | 01 | GF | (209,190) | - | - | - |
| DEPT OF JUSTICE | Office of AG & adminstration | HB 5018 | 01-01 | GF | (6,000) | - | - | - |
| DEPT OF JUSTICE | Civil enforcement | HB 5018 | 01-02 | GF | (77,855) | - | - | - |
| DEPT OF JUSTICE | Criminal Justice | HB 5018 | 01-03 | GF | (168,930) | - | - | - |
| DEPT OF JUSTICE | Crime victims' services | HB 5018 | 01-04 | GF | (114,900) | - | - | - |
| DEPT OF JUSTICE | Defense of criminal conviction | HB 5018 | 01-05 | GF | (379,270) | - | - | - |

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---|---|---|---|---|---|---|---|---|
| DEPT OF JUSTICE | Child Support Division | HB 5018 | 01-06 | GF | (465,565) | - | - | - |
| DEPT OF MILITARY | Administration | SB 5534 | 01-01 | GF | (88,729) | - | - | - |
| DEPT OF MILITARY | Operations | SB 5534 | 01-02 | GF | (127,396) | - | - | - |
| DEPT OF MILITARY | Emergency Management | SB 5534 | 01-03 | GF | (37,768) | - | - | - |
| DEPT OF MILITARY | Community Support | SB 5534 | 01-04 | GF | (4,114) | - | - | - |
| OREGON YOUTH AUTHORITY | Operations | HB 5050 | 01-01 | GF | (5,017,373) | - | - | - |
| OREGON YOUTH AUTHORITY | Juvenile crime prevention/diversion | HB 5050 | 01-02 | GF | (351,862) | - | - | - |
| OREGON YOUTH AUTHORITY | East Multnomah County gang funding | HB 5050 | 01-03 | GF | (34,135) | - | - | - |
| OREGON YOUTH AUTHORITY | Multnomah County Gang Services | HB 5050 | 01-04 | GF | (67,542) | - | - | - |
| OREGON YOUTH AUTHORITY | Capital Improvements | HB 5050 | 01-06 | GF | (14,763) | - | - | - |
| **TRANSPORTATION** | | | | | | | | |
| OREGON DEPT OF TRANSPORTATION | PTD: Elderly & People w/Disabilities Transportation Pgm | SB 5544 | 02 | GF | (40,000) | - | - | - |
| | | | **TOTAL** | | **(154,895,175)** | **(1,353,591)** | **-** | **-** |

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 1st Special Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON SPECIAL SESSION**

**MEASURE:** **HB 5101**

**Carrier – House:** **Rep. Buckley**
**Carrier – Senate:** **Sen. Winters**

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**Action:** Do Pass as Printed

**Vote:**

House
Yeas:
Nays:
Exc:
Senate
Yeas:
Exc:

**Prepared By:** Ken Rocco, Legislative Fiscal Office

**Reviewed By:** Legislative Fiscal Office Staff

**Meeting Date:** October 1, 2013

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| **Agency** | **Biennium** |
|---|---|
| Various Agencies | 2013-15 |

## Budget Summary

| | | 2013-15 Legislatively Adopted Budget | | Committee Recommendations | Percentage Change from Legislatively Adopted Spending Level |
|---|---|---|---|---|---|
| **Education Program Area** | | | | | |
| **Community Colleges and Workforce Development** | | | | | |
| General Fund | $ | 481,408,441 | $ | 15,000,000 | 3.12% |
| **Department of Education – State School Fund** | | | | | |
| General Fund | $ | 6,222,625,891 | $ | 100,000,000 | 1.61% |
| **Oregon University System** | | | | | |
| General Fund | $ | 727,927,876 | $ | 25,000,000 | 3.43% |
| **Human Services Program Area** | | | | | |
| **Department of Human Services** | | | | | |
| General Fund | $ | 2,247,307,600 | $ | 10,000,000 | 0.44% |
| **Oregon Health Authority** | | | | | |
| Other Funds | $ | 1,972,206,670 | $ | 10,000,000 | 0.51% |

| | | 2013-15 Legislatively Adopted Budget | | Committee Recommendations | Percentage Change from Legislatively Adopted Spending Level |
|---|---|---|---|---|---|
| **Transportation Program Area** | | | | | |
| **Department of Transportation** | | | | | |
| General Fund | $ | 2,060,000 | $ | 5,000,000 | 242.72% |
| **Miscellaneous Program Area** | | | | | |
| **Emergency Board** | | | | | |
| General Fund - Special Purpose Appropriations | | | | | |
| Senior Services | $ | 0 | $ | 26,000,000 | 100.00% |

## Summary of Revenue Changes

House Bill 5101 appropriates additional General Fund and provides additional Other Funds expenditure limitation for revenue increases that were approved during the 2013 1st Special Session. The sources of these revenues are included in HB 3601.

## Summary of Joint Committee on Special Session Action

House Bill 5101 is an omnibus budget reconciliation bill implementing actions needed to adjust legislatively adopted budgets due to the additional projected General Fund and Other Funds revenue provided to six agencies as part of an overall legislative plan for the 2013 1st Special Session.

# Education Program Area

### Department of Community Colleges and Workforce Development

The Committee approved an additional $15 million General Fund for the Community College Support Fund for community college districts. This additional funding brings the total amount of General Fund appropriated for general purpose payments to Community Colleges to $465 million and will be distributed to the 17 community colleges through the existing distribution mechanism. The Committee adopted the following budget note:

> **Budget Note**
>
> In adopting this appropriation for the Community College Support Fund for community college districts, the Legislature intends that the additional $15 million will be distributed to the 17 community colleges to freeze or limit the increases in tuition and fees for the second year of the biennium to the extent possible given the amount of additional funding available.

### Oregon Department of Education – State School Fund

An additional $100 million is recommended for the State School Fund bringing the total General Fund appropriation for the 2013-15 biennium to $6,322,625,891 and the total funds amount for the State School Fund to $6,650,400,826. This additional $100 million will be distributed to school districts and Education Service Districts (ESDs) through the statutorily established education distribution formula for the fiscal year beginning July 1, 2014 (second school year of the biennium).

In adopting this additional funding for the State School Fund, the Legislature intends that the $100 million General Fund for the second school year of the biennium be used by school districts to hire additional teachers and/or other educational professionals in order to decrease class sizes and to add back days to the school year in order to increase instructional time for students.

### Oregon University System

The Committee increased the General Fund appropriation for public university support by $25,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Committee adopted the following budget note to limit tuition increases on resident undergraduate students:

> **Budget Note:**
>
> In adopting the additional funding for the Oregon University System, the Legislature intends that increases in the base rates per credit hour paid by resident undergraduate students for the Winter 2014 and Spring 2014 terms on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO, and WOU) may not exceed an average of 2%. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 4.3% for the Winter and Spring 2014 terms. For the 2014-15 academic year, the Legislature intends that there be no increases in the base rates per credit hour paid by resident undergraduate students at all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO, and WOU). For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 2.2% for the 2014-15 academic year.

## Human Services Program Area

### Department of Human Services

The Committee added a total of $10 million General Fund to the Department of Human Services' (DHS) 2013-15 legislatively adopted budget for Oregon Project Independence (OPI), which brings program funding up to just under $20 million General Fund and essentially doubles program capacity. OPI, which is entirely state-funded, helps seniors 60 years and over live independently and safely in their own homes by providing individualized personal care, housekeeping, and case management support. Program funding has either decreased or remained flat over the last three biennia, while costs associated with transportation, administration, and direct services increased during the same timeframe.

For future distribution to programs or activities supporting seniors, the Committee set aside $26 million General Fund in a special purpose appropriation to the Emergency Board. Potential investments include augmenting services to seniors administered by local Area Agencies on Aging, backfilling Quality of Care Fund dollars, improving services for older adults with mental illness, and supporting efforts associated with

SB 21 (2013), which requires planning to improve and strengthen Oregon's publicly funded long term care system. Specific decisions regarding the programs or activities to be funded are anticipated to be made during the 2014 legislative session.

**Oregon Health Authority**

HB 3601 includes a graduated tax increase in the cigarette tax that is dedicated to funding community mental health services through the Oregon Health Authority. The increase is expected to provide at least $20 million of revenue during the 2013-15 biennium for these programs.

The Committee added a total of $10 million Other Funds expenditure limitation to the Oregon Health Authority's (OHA) 2013-15 legislatively adopted budget for the following investments in community mental health programs:

- $5.8 million Other Funds expenditure limitation to fully fund the mental health system for children and young adults for 18 months of the biennium, consistent with the agency proposal for that investment during the 2013 legislative session. This investment is expected to include funding for school access to mental health, system of care and wraparound, parent child interaction therapy, young adult co-occurring disorder treatment, Oregon Psychiatric Access Line for Kids, and a youth sex trafficking program.
- $4.2 million Other Funds expenditure limitation to provide additional community based, coordinated services to individuals in crisis with mental health and co-occurring mental health and substance abuse disorders, in order to avoid costlier levels of care such as hospitalization or the criminal justice system.

The remaining $10 million of revenue will be available for additional investments in adult community mental health services later in the biennium, such as supported housing and peer delivered services. The decisions regarding the specific programs to be funded are anticipated to be made during the 2014 legislative session. The agency will review options to provide housing and related necessary support services for people with mental illness, including a rental assistance/support model, and a model to build additional housing using public-private partnerships, and will report on options and recommendations to the Joint Committee on Ways and Means during the 2014 legislative session.

The agency will provide an update on the program activities and outcomes realized with the additional funding, as part of the anticipated report on the implementation of the program investments in the community mental health system included in the 2013-15 adopted budget. That report is required by September 2014 per a budget note in HB 5030 (2013).

# Transportation Program Area

## Department of Transportation

The agency's 2013-15 legislatively adopted budget includes $2 million General Fund for senior and disabled transportation. The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. To help offset projected declines in program non-General Fund revenue sources (cigarette taxes and identification card fees) and to provide additional resources for the Department's Elderly and People with Disabilities Transportation Program, the Committee added $5 million General Fund. The additional resources are expected to be used to maintain the existing system and improve services wherever possible. Funding should also allow communities to match federal resources to help support local projects. Potential projects include continuing the current Veterans' Transportation Pilot project which is only funded through June 2014, developing small volunteer transportation programs to supplement area services, and allowing contractors to operate more hours providing more riding opportunities per day.

# Miscellaneous Program Area

## Emergency Board

The Committee appropriated $26 million General Fund to the Emergency Board, as a special purpose appropriation, for allocation to state agencies for senior services. Additional information regarding potential use of these dollars is in the DHS section of this budget report narrative.

**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session**
**BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE:** **HB 5201-A**

**Carrier – House:** **Rep. Buckley**
**Carrier – Senate:** **Sen. Devlin**

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**Action:** Do Pass as Amended and be Printed A-Engrossed

**Vote:** 21 – 5 – 0

House
Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson
Nays: Hanna, Freeman, McLane, Richardson
Exc:
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters
Nays: Whitsett
Exc:

**Prepared By:** Linda Ames and Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** March 6, 2014

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| **Agency** | **Biennium** |
|---|---|
| Various Agencies | |
| Emergency Board | 2013-15 |

## Budget Summary[1]

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Emergency Board** | | | | |
| General Fund - General Purpose | $ 30,000,000 | $ 30,000,000 | $ - | 0.0% |
| General Fund - Special Purpose Appropriations | | | | |
| State employee compensation changes | $ 86,500,000 | $ - | $ (86,500,000) | -100.0% |
| Home health care worker compensation | $ 12,900,000 | $ - | $ (12,900,000) | -100.0% |
| Department of Education - student assessments | $ 4,600,000 | $ - | $ (4,600,000) | -100.0% |
| Department of Education - youth development | $ 1,789,557 | $ - | $ (1,789,557) | -100.0% |
| Housing & Community Services - various | $ 9,215,066 | $ - | $ (9,215,066) | -100.0% |
| Oregon Health Authority - A&D rate increases | $ 3,300,000 | $ - | $ (3,300,000) | -100.0% |
| Oregon Health Authority - dental pilots | $ 100,000 | $ - | $ (100,000) | -100.0% |
| Seniors | $ 26,000,000 | $ 12,704,627 | $ (13,295,373) | -51.1% |
| Oregon Health Authority/Department of Human Services - future costs | $ - | $ 24,000,000 | $ 24,000,000 | 0.0% |
| Oregon University System/Higher Ed Coordinating Commission - future costs | $ - | $ 3,500,000 | $ 3,500,000 | 0.0% |
| Judicial Department - operations | $ - | $ 1,300,000 | $ 1,300,000 | 0.0% |
| Judicial Department - debt collection costs | $ - | $ 700,000 | $ 700,000 | 0.0% |
| **ADMINISTRATION PROGRAM AREA** | | | | |
| **Department of Administrative Services** | | | | |
| General Fund | $ 11,148,091 | $ 11,914,443 | $ 766,352 | 6.9% |
| Other Funds | $ 877,567,512 | $ 907,312,584 | $ 29,745,072 | 3.4% |
| **Oregon Advocacy Commissions Office** | | | | |
| General Fund | $ 399,995 | $ 425,525 | $ 25,530 | 6.4% |
| **Employment Relations Board** | | | | |
| General Fund | $ 1,894,849 | $ 2,061,040 | $ 166,191 | 8.8% |
| Other Funds | $ 1,901,273 | $ 2,140,264 | $ 238,991 | 12.6% |
| **Government Ethics Commission** | | | | |
| Other Funds | $ 1,935,994 | $ 1,976,802 | $ 40,808 | 2.1% |
| **Office of the Governor** | | | | |
| General Fund | $ 10,007,383 | $ 11,401,846 | $ 1,394,463 | 13.9% |
| Lottery Funds | $ 3,261,204 | $ 3,376,215 | $ 115,011 | 3.5% |
| Other Funds | $ 2,809,734 | $ 2,910,655 | $ 100,921 | 3.6% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Oregon State Library** | | | | |
| General Fund | $ 1,591,908 | $ 1,629,976 | $ 38,068 | 2.4% |
| Other Funds | $ 2,774,285 | $ 2,810,561 | $ 36,276 | 1.3% |
| Federal Funds | $ 2,463,398 | $ 2,478,210 | $ 14,812 | 0.6% |
| **Oregon Liquor Control Commission** | | | | |
| Other Funds | $ 150,626,250 | $ 151,875,699 | $ 1,249,449 | 0.8% |
| **Public Employees Retirement System** | | | | |
| Other Funds | $ 84,002,344 | $ 88,153,980 | $ 4,151,636 | 4.9% |
| **Racing Commission** | | | | |
| Other Funds | $ 5,821,294 | $ 5,905,502 | $ 84,208 | 1.4% |
| **Department of Revenue** | | | | |
| General Fund | $ 165,191,130 | $ 166,641,759 | $ 1,450,629 | 0.9% |
| Other Funds | $ 65,256,876 | $ 64,202,113 | $ (1,054,763) | -1.6% |
| **Secretary of State** | | | | |
| General Fund | $ 8,476,735 | $ 8,663,845 | $ 187,110 | 2.2% |
| Other Funds | $ 48,895,140 | $ 50,265,885 | $ 1,370,745 | 2.8% |
| Federal Funds | $ 7,710,474 | $ 5,045,103 | $ (2,665,371) | -34.6% |
| **Treasurer of State** | | | | |
| Other Funds | $ 45,149,748 | $ 46,683,387 | $ 1,533,639 | 3.4% |
| **CONSUMER AND BUSINESS SERVICES PROGRAM AREA** | | | | |
| **Board of Accountancy** | | | | |
| Other Funds | $ 2,073,326 | $ 2,104,122 | $ 30,796 | 1.5% |
| **Board of Chiropractic Examiners** | | | | |
| Other Funds | $ 1,454,717 | $ 1,480,033 | $ 25,316 | 1.7% |
| **Construction Contractors Board** | | | | |
| Other Funds | $ 15,874,620 | $ 16,287,732 | $ 413,112 | 2.6% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Department of Consumer and Business Services** | | | | |
| Other Funds | $ 210,350,105 | $ 215,686,144 | $ 5,336,039 | 2.5% |
| Federal Funds | $ 984,288 | $ 5,636,901 | $ 4,652,613 | 472.7% |
| **Board of Licensed Professional Counselors and Therapists** | | | | |
| Other Funds | $ 1,096,822 | $ 1,128,319 | $ 31,497 | 2.9% |
| **Board of Dentistry** | | | | |
| Other Funds | $ 2,581,266 | $ 2,606,916 | $ 25,650 | 1.0% |
| **Oregon Health Licensing Agency** | | | | |
| Other Funds | $ 7,642,521 | $ 3,882,241 | $ (3,760,280) | -49.2% |
| **Health Related Licensing Boards** | | | | |
| State Mortuary and Cemetery Board | | | | |
| Other Funds | $ 1,409,105 | $ 1,446,342 | $ 37,237 | 2.6% |
| Board of Naturopathic Medicine | | | | |
| Other Funds | $ 631,110 | $ 653,339 | $ 22,229 | 3.5% |
| Occupational Therapy Licensing Board | | | | |
| Other Funds | $ 367,857 | $ 380,132 | $ 12,275 | 3.3% |
| Board of Medical Imaging | | | | |
| Other Funds | $ 836,832 | $ 856,351 | $ 19,519 | 2.3% |
| State Board of Examiners for Speech-Language Pathology and Audiology | | | | |
| Other Funds | $ 529,895 | $ 544,232 | $ 14,337 | 2.7% |
| Oregon State Veterinary Medical Examining Board | | | | |
| Other Funds | $ 740,203 | $ 756,229 | $ 16,026 | 2.2% |
| **Bureau of Labor and Industries** | | | | |
| General Fund | $ 11,517,209 | $ 11,846,552 | $ 329,343 | 2.9% |
| Other Funds | $ 9,871,681 | $ 10,550,519 | $ 678,838 | 6.9% |
| Federal Funds | $ 1,495,043 | $ 1,683,613 | $ 188,570 | 12.6% |
| **Oregon Medical Board** | | | | |
| Other Funds | $ 10,453,997 | $ 10,729,843 | $ 275,846 | 2.6% |
| **Board of Nursing** | | | | |
| Other Funds | $ 14,196,228 | $ 14,493,701 | $ 297,473 | 2.1% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Board of Pharmacy** | | | | |
| Other Funds | $ 5,783,198 | $ 5,957,609 | $ 174,411 | 3.0% |
| **Board of Psychologist Examiners** | | | | |
| Other Funds | $ 1,005,553 | $ 1,038,215 | $ 32,662 | 3.2% |
| **Public Utility Commission** | | | | |
| Other Funds | $ 40,049,729 | $ 40,901,178 | $ 851,449 | 2.1% |
| Federal Funds | $ 2,444,367 | $ 2,474,000 | $ 29,633 | 1.2% |
| **Real Estate Agency** | | | | |
| Other Funds | $ 7,053,979 | $ 7,277,657 | $ 223,678 | 3.2% |
| **Board of Licensed Social Workers** | | | | |
| Other Funds | $ 1,350,215 | $ 1,395,325 | $ 45,110 | 3.3% |
| **Board of Tax Practitioners** | | | | |
| Other Funds | $ 1,157,125 | $ 1,183,845 | $ 26,720 | 2.3% |
| **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA** | | | | |
| **Oregon Business Development Department** | | | | |
| General Fund | $ 8,250,274 | $ 8,371,867 | $ 121,593 | 1.5% |
| Lottery Funds | $ 115,478,577 | $ 117,386,290 | $ 1,907,713 | 1.7% |
| Other Funds | $ 67,638,351 | $ 77,605,374 | $ 9,967,023 | 14.7% |
| Federal Funds | $ 38,781,008 | $ 38,841,307 | $ 60,299 | 0.2% |
| **Employment Department** | | | | |
| Other Funds | $ 120,522,794 | $ 127,704,596 | $ 7,181,802 | 6.0% |
| Federal Funds | $ 159,967,135 | $ 168,973,715 | $ 9,006,580 | 5.6% |
| **Housing and Community Services Department** | | | | |
| General Fund | $ 8,593,855 | $ 19,401,247 | $ 10,807,392 | 125.8% |
| Other Funds | $ 73,939,411 | $ 138,522,567 | $ 64,583,156 | 87.3% |
| Federal Funds | $ 77,993,813 | $ 117,493,813 | $ 39,500,000 | 50.6% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Department of Veterans' Affairs** | | | | |
| General Fund | $ 9,448,781 | $ 9,600,742 | $ 151,961 | 1.6% |
| Other Funds | $ 43,788,902 | $ 50,400,107 | $ 6,611,205 | 15.1% |
| Federal Funds | $ - | $ 300,000 | $ 300,000 | 0.0% |
| **EDUCATION PROGRAM AREA** | | | | |
| **Department of Community Colleges and Workforce Development** | | | | |
| General Fund | $ 496,408,441 | $ 496,718,644 | $ 310,203 | 0.1% |
| Other Funds | $ 115,912,543 | $ 116,212,901 | $ 300,358 | 0.3% |
| Federal Funds | $ 107,203,669 | $ 107,441,253 | $ 237,584 | 0.2% |
| **Department of Education** | | | | |
| General Fund | $ 436,954,079 | $ 453,469,907 | $ 16,515,828 | 3.8% |
| Other Funds | $ 134,359,784 | $ 134,784,035 | $ 424,251 | 0.3% |
| Federal Funds | $ 996,058,997 | $ 1,005,410,381 | $ 9,351,384 | 0.9% |
| **State School Fund** | | | | |
| Other Funds | $ 400,826 | $ 3,936,407 | $ 3,535,581 | 882.1% |
| **Higher Education Coordinating Commission** | | | | |
| General Fund | $ 3,111,497 | $ 2,903,360 | $ (208,137) | -6.7% |
| Other Funds | $ 1,732,885 | $ 1,757,474 | $ 24,589 | 1.4% |
| Federal Funds | $ 342,759 | $ 347,571 | $ 4,812 | 1.4% |
| **Oregon Education Investment Board** | | | | |
| General Fund | $ 6,035,608 | $ 6,202,578 | $ 166,970 | 2.8% |
| **Oregon Health and Science University** | | | | |
| Other Funds | $ 31,639,826 | $ 231,675,116 | $ 200,035,290 | 632.2% |
| **Oregon Student Access Commission** | | | | |
| General Fund | $ 115,718,916 | $ 115,806,520 | $ 87,604 | 0.1% |
| Lottery Funds | $ 246,223 | $ 2,546,223 | $ 2,300,000 | 934.1% |
| Other Funds | $ 20,094,896 | $ 20,173,727 | $ 78,831 | 0.4% |
| **Teachers Standards and Practices Commission** | | | | |
| Other Funds | $ 4,904,153 | $ 5,004,014 | $ 99,861 | 2.0% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Oregon University System** | | | | |
| General Fund | $ 752,677,876 | $ 751,177,876 | $ (1,500,000) | -0.2% |
| **HUMAN SERVICES PROGRAM AREA** | | | | |
| **Commission for the Blind** | | | | |
| General Fund | $ 1,522,942 | $ 1,598,027 | $ 75,085 | 4.9% |
| Other Funds | $ 3,052,021 | $ 2,025,381 | $ (1,026,640) | -33.6% |
| Federal Funds | $ 12,129,790 | $ 12,321,894 | $ 192,104 | 1.6% |
| **Oregon Health Authority** | | | | |
| General Fund | $ 1,972,206,670 | $ 1,959,774,729 | $ (12,431,941) | -0.6% |
| Lottery Funds | $ 10,545,822 | $ 10,592,532 | $ 46,710 | 0.4% |
| Other Funds | $ 3,771,761,551 | $ 3,814,407,180 | $ 42,645,629 | 1.1% |
| Federal Funds | $ 7,485,009,093 | $ 8,632,707,613 | $ 1,147,698,520 | 15.3% |
| **Department of Human Services** | | | | |
| General Fund | $ 2,257,307,600 | $ 2,324,079,188 | $ 66,771,588 | 3.0% |
| Other Funds | $ 474,879,587 | $ 501,842,250 | $ 26,962,663 | 5.7% |
| Federal Funds | $ 6,338,409,362 | $ 6,463,843,621 | $ 125,434,259 | 2.0% |
| **Long Term Care Ombudsman** | | | | |
| General Fund | $ 2,705,620 | $ 3,784,880 | $ 1,079,260 | 39.9% |
| Other Funds | $ 680,105 | $ 703,321 | $ 23,216 | 3.4% |
| **Psychiatric Security Review Board** | | | | |
| General Fund | $ 2,306,552 | $ 2,372,291 | $ 65,739 | 2.9% |
| Other Funds | $ 103,725 | $ 110,734 | $ 7,009 | 6.8% |
| **JUDICIAL BRANCH** | | | | |
| **Judicial Department** | | | | |
| General Fund | $ 394,466,850 | $ 400,423,412 | $ 5,956,562 | 1.5% |
| Other Funds | $ 61,809,554 | $ 65,078,242 | $ 3,268,688 | 5.3% |
| Federal Funds | $ 1,227,911 | $ 1,233,153 | $ 5,242 | 0.4% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Commission on Judicial Fitness and Disability** | | | | |
| General Fund | $ 193,140 | $ 197,316 | $ 4,176 | 2.2% |
| **Public Defense Services Commission** | | | | |
| General Fund | $ 244,280,071 | $ 249,451,095 | $ 5,171,024 | 2.1% |
| Other Funds | $ 4,467,042 | $ 4,474,644 | $ 7,602 | 0.2% |
| **LEGISLATIVE BRANCH** | | | | |
| **Legislative Administration Committee** | | | | |
| General Fund | $ 33,376,264 | $ 33,937,491 | $ 561,227 | 1.7% |
| Other Funds | $ 37,920,316 | $ 37,929,526 | $ 9,210 | 0.0% |
| **Legislative Assembly** | | | | |
| General Fund | $ 38,039,318 | $ 38,204,763 | $ 165,445 | 0.4% |
| Other Funds | $ 277,937 | $ 278,847 | $ 910 | 0.3% |
| **Commission on Indian Services** | | | | |
| General Fund | $ 444,063 | $ 450,369 | $ 6,306 | 1.4% |
| **Legislative Counsel** | | | | |
| General Fund | $ 9,784,658 | $ 9,952,041 | $ 167,383 | 1.7% |
| Other Funds | $ 1,658,313 | $ 1,681,068 | $ 22,755 | 1.4% |
| **Legislative Fiscal Office** | | | | |
| General Fund | $ 3,610,997 | $ 3,558,397 | $ (52,600) | -1.5% |
| Other Funds | $ 3,000,000 | $ 3,179,547 | $ 179,547 | 6.0% |
| **Legislative Revenue Office** | | | | |
| General Fund | $ 2,711,399 | $ 2,769,184 | $ 57,785 | 2.1% |
| **NATURAL RESOURCES PROGRAM AREA** | | | | |
| **Department of Agriculture** | | | | |
| General Fund | $ 18,720,616 | $ 19,460,351 | $ 739,735 | 4.0% |
| Lottery Funds | $ 6,333,815 | $ 6,473,272 | $ 139,457 | 2.2% |
| Other Funds | $ 53,980,931 | $ 55,589,067 | $ 1,608,136 | 3.0% |
| Federal Funds | $ 15,168,522 | $ 15,320,730 | $ 152,208 | 1.0% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Columbia River Gorge Commission** | | | | |
| General Fund | $ 873,180 | $ 891,000 | $ 17,820 | 2.0% |
| **Department of Environmental Quality** | | | | |
| General Fund | $ 29,936,112 | $ 30,961,259 | $ 1,025,147 | 3.4% |
| Lottery Funds | $ 3,824,782 | $ 3,873,265 | $ 48,483 | 1.3% |
| Other Funds | $ 139,956,679 | $ 142,862,396 | $ 2,905,717 | 2.1% |
| Federal Funds | $ 27,563,182 | $ 28,010,107 | $ 446,925 | 1.6% |
| **Department of Energy** | | | | |
| Other Funds | $ 49,447,398 | $ 50,489,645 | $ 1,042,247 | 2.1% |
| Federal Funds | $ 2,939,208 | $ 2,977,118 | $ 37,910 | 1.3% |
| **Department of Fish and Wildlife** | | | | |
| General Fund | $ 17,157,413 | $ 17,704,434 | $ 547,021 | 3.2% |
| Lottery Funds | $ 4,767,766 | $ 4,921,716 | $ 153,950 | 3.2% |
| Other Funds | $ 182,247,358 | $ 185,369,107 | $ 3,121,749 | 1.7% |
| Federal Funds | $ 131,933,605 | $ 134,778,425 | $ 2,844,820 | 2.2% |
| **State Forestry Department** | | | | |
| General Fund | $ 56,437,263 | $ 97,836,604 | $ 41,399,341 | 73.4% |
| Other Funds | $ 339,657,186 | $ 343,086,494 | $ 3,429,308 | 1.0% |
| Federal Funds | $ 33,853,011 | $ 34,108,167 | $ 255,156 | 0.8% |
| **Department of Geology and Mineral Industries** | | | | |
| General Fund | $ 2,505,043 | $ 2,582,015 | $ 76,972 | 3.1% |
| Other Funds | $ 7,835,292 | $ 7,955,725 | $ 120,433 | 1.5% |
| Federal Funds | $ 4,303,586 | $ 4,429,263 | $ 125,677 | 2.9% |
| **Department of Land Conservation and Development** | | | | |
| General Fund | $ 12,330,059 | $ 12,667,032 | $ 336,973 | 2.7% |
| Other Funds | $ 947,584 | $ 960,315 | $ 12,731 | 1.3% |
| Federal Funds | $ 5,891,950 | $ 6,014,070 | $ 122,120 | 2.1% |
| **Land Use Board of Appeals** | | | | |
| General Fund | $ 1,517,044 | $ 1,573,758 | $ 56,714 | 3.7% |
| Other Funds | $ 84,328 | $ 87,401 | $ 3,073 | 3.6% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Department of State Lands** | | | | |
| Other Funds | $ 29,740,188 | $ 30,563,139 | $ 822,951 | 2.8% |
| Federal Funds | $ 1,831,671 | $ 2,881,911 | $ 1,050,240 | 57.3% |
| **State Marine Board** | | | | |
| Other Funds | $ 25,981,329 | $ 26,214,465 | $ 233,136 | 0.9% |
| Federal Funds | $ 7,443,149 | $ 7,450,387 | $ 7,238 | 0.1% |
| **Parks and Recreation Department** | | | | |
| Lottery Funds | $ 84,614,432 | $ 85,843,436 | $ 1,229,004 | 1.5% |
| Other Funds | $ 111,999,304 | $ 113,690,281 | $ 1,690,977 | 1.5% |
| Federal Funds | $ 11,819,364 | $ 11,858,367 | $ 39,003 | 0.3% |
| **Water Resources Department** | | | | |
| General Fund | $ 26,504,946 | $ 27,284,614 | $ 779,668 | 2.9% |
| Other Funds | $ 34,547,011 | $ 34,736,737 | $ 189,726 | 0.5% |
| Federal Funds | $ 1,272,735 | $ 1,275,264 | $ 2,529 | 0.2% |
| **Oregon Watershed Enhancement Board** | | | | |
| Lottery Funds | $ 58,109,189 | $ 58,227,336 | $ 118,147 | 0.2% |
| Other Funds | $ 1,849,375 | $ 1,852,224 | $ 2,849 | 0.2% |
| Federal Funds | $ 32,732,090 | $ 32,817,029 | $ 84,939 | 0.3% |
| **PUBLIC SAFETY PROGRAM AREA** | | | | |
| **Department of Corrections** | | | | |
| General Fund | $ 1,396,990,504 | $ 1,448,294,183 | $ 51,303,679 | 3.7% |
| Other Funds | $ 39,599,876 | $ 39,926,693 | $ 326,817 | 0.8% |
| **Oregon Criminal Justice Commission** | | | | |
| General Fund | $ 23,745,288 | $ 23,851,046 | $ 105,758 | 0.4% |
| Other Funds | $ 483,422 | $ 479,680 | $ (3,742) | -0.8% |
| Federal Funds | $ 7,135,487 | $ 7,163,318 | $ 27,831 | 0.4% |
| **District Attorneys and Their Deputies** | | | | |
| General Fund | $ 10,239,592 | $ 10,849,009 | $ 609,417 | 6.0% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **Department of Justice** | | | | |
| General Fund | $ 64,380,931 | $ 66,289,084 | $ 1,908,153 | 3.0% |
| Other Funds | $ 259,697,319 | $ 265,469,616 | $ 5,772,297 | 2.2% |
| Federal Funds | $ 142,235,349 | $ 144,356,473 | $ 2,121,124 | 1.5% |
| **Oregon Military Department** | | | | |
| General Fund | $ 20,783,532 | $ 21,863,993 | $ 1,080,461 | 5.2% |
| Other Funds | $ 111,646,205 | $ 113,902,017 | $ 2,255,812 | 2.0% |
| Federal Funds | $ 284,930,096 | $ 287,230,606 | $ 2,300,510 | 0.8% |
| **Board of Parole and Post-Prison Supervision** | | | | |
| General Fund | $ 4,063,865 | $ 4,189,720 | $ 125,855 | 3.1% |
| **Department of State Police** | | | | |
| General Fund | $ 232,126,436 | $ 240,590,265 | $ 8,463,829 | 3.6% |
| Lottery Funds | $ 6,914,543 | $ 7,166,858 | $ 252,315 | 3.6% |
| Other Funds | $ 91,213,655 | $ 93,291,730 | $ 2,078,075 | 2.3% |
| Federal Funds | $ 9,411,098 | $ 9,446,084 | $ 34,986 | 0.4% |
| **Department of Public Safety Standards and Training** | | | | |
| Other Funds | $ 34,859,020 | $ 35,668,666 | $ 809,646 | 2.3% |
| **Oregon Youth Authority** | | | | |
| General Fund | $ 269,052,312 | $ 275,662,044 | $ 6,609,732 | 2.5% |
| Other Funds | $ 19,508,582 | $ 19,553,725 | $ 45,143 | 0.2% |
| Federal Funds | $ 34,496,051 | $ 34,680,918 | $ 184,867 | 0.5% |
| **TRANSPORTATION PROGRAM AREA** | | | | |
| **Department of Aviation** | | | | |
| Other Funds | $ 6,202,750 | $ 6,297,654 | $ 94,904 | 1.5% |
| Federal Funds | $ 4,769,741 | $ 4,778,379 | $ 8,638 | 0.2% |
| **Department of Transportation** | | | | |
| General Fund | $ 2,060,000 | $ 6,060,000 | $ 4,000,000 | 194.2% |
| Other Funds | $ 3,813,954,090 | $ 3,837,855,561 | $ 23,901,471 | 0.6% |
| Federal Funds | $ 119,483,481 | $ 119,553,108 | $ 69,627 | 0.1% |

| | 2013-15 Legislatively Approved Level[2] | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | $$ Change | % Change |
| **2013-15 Budget Summary** | | | | |
| **General Fund Total** | | | $ 115,394,418 | |
| **Lottery Funds Total** | | | $ 6,310,790 | |
| **Other Funds Total** | | | $ 457,732,914 | |
| **Federal Funds Total** | | | $ 1,343,927,389 | |

(1) Excludes Capital Construction

(2) Includes approved expenditures through November 2013 and administrative actions

## Position Summary

| | 2013-15 Legislatively Approved Level | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved Change | % Change |
|---|---|---|---|---|
| **Department of Administrative Services** | | | | |
| Authorized Positions | 790 | 806 | 16 | 2.0% |
| Full-time Equivalent (FTE) positions | 784.68 | 792.40 | 7.72 | 1.0% |
| **Oregon Liquor Control Commission** | | | | |
| Authorized Positions | 233 | 230 | (3) | -1.3% |
| Full-time Equivalent (FTE) positions | 227.63 | 225.13 | (2.50) | -1.1% |
| **Department of Revenue** | | | | |
| Authorized Positions | 1,081 | 1,074 | (7) | -0.6% |
| Full-time Equivalent (FTE) positions | 1,024.49 | 1,016.66 | (7.83) | -0.8% |
| **Construction Contractors Board** | | | | |
| Authorized Positions | 75 | 75 | - | 0.0% |
| Full-time Equivalent (FTE) positions | 75.00 | 74.50 | (0.50) | -0.7% |
| **Department of Consumer and Business Services** | | | | |
| Authorized Positions | 927 | 918 | (9) | -1.0% |
| Full-time Equivalent (FTE) positions | 919.97 | 911.97 | (8.00) | -0.9% |
| **Oregon Health Licensing Agency** | | | | |
| Authorized Positions | 35 | 35 | - | 0.0% |
| Full-time Equivalent (FTE) positions | 35.00 | 17.50 | (17.50) | -50.0% |
| **Bureau of Labor and Industries** | | | | |
| Authorized Positions | 100 | 101 | 1 | 1.0% |
| Full-time Equivalent (FTE) positions | 98.50 | 98.38 | (0.12) | -0.1% |
| **Oregon Medical Board** | | | | |
| Authorized Positions | 40 | 39 | (1) | -2.5% |
| Full-time Equivalent (FTE) positions | 38.79 | 38.33 | (0.46) | -1.2% |
| **Public Utility Commission** | | | | |
| Authorized Positions | 131 | 130 | (1) | -0.8% |
| Full-time Equivalent (FTE) positions | 128.25 | 127.25 | (1.00) | -0.8% |
| **Real Estate Agency** | | | | |
| Authorized Positions | 30 | 29 | (1) | -3.3% |
| Full-time Equivalent (FTE) positions | 30.00 | 29.50 | (0.50) | -1.7% |

| | 2013-15 Legislatively Approved Level | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved Change | % Change |
|---|---|---|---|---|
| **Department of Community Colleges and Workforce Development** | | | | |
| Authorized Positions | 59 | 58 | (1) | -1.7% |
| Full-time Equivalent (FTE) positions | 58.70 | 57.70 | (1.00) | -1.7% |
| **Department of Education** | | | | |
| Authorized Positions | 509 | 519 | 10 | 2.0% |
| Full-time Equivalent (FTE) positions | 480.03 | 485.39 | 5.36 | 1.1% |
| **Employment Department** | | | | |
| Authorized Positions | 1,345 | 1,347 | 2 | 0.1% |
| Full-time Equivalent (FTE) positions | 1,287.03 | 1,286.63 | (0.40) | 0.0% |
| **Housing and Community Services Department** | | | | |
| Authorized Positions | 169 | 169 | - | 0.0% |
| Full-time Equivalent (FTE) positions | 77.59 | 150.33 | 72.74 | 93.7% |
| **Department of Veterans' Affairs** | | | | |
| Authorized Positions | 82 | 83 | 1 | 1.2% |
| Full-time Equivalent (FTE) positions | 81.20 | 82.13 | 0.93 | 1.1% |
| **Commission for the Blind** | | | | |
| Authorized Positions | 51 | 51 | - | 0.0% |
| Full-time Equivalent (FTE) positions | 47.73 | 46.98 | (0.75) | -1.6% |
| **Oregon Health Authority** | | | | |
| Authorized Positions | 4,482 | 4,521 | 39 | 0.9% |
| Full-time Equivalent (FTE) positions | 4,119.23 | 4,139.97 | 20.74 | 0.5% |
| **Department of Human Services** | | | | |
| Authorized Positions | 7,630 | 7,631 | 1 | 0.0% |
| Full-time Equivalent (FTE) positions | 7,480.61 | 7,477.12 | (3.49) | 0.0% |
| **Long Term Care Ombudsman** | | | | |
| Authorized Positions | 19 | 24 | 5 | 26.3% |
| Full-time Equivalent (FTE) positions | 14.56 | 16.81 | 2.25 | 15.5% |
| **Department of Agriculture** | | | | |
| Authorized Positions | 477 | 480 | 3 | 0.6% |
| Full-time Equivalent (FTE) positions | 351.17 | 352.92 | 1.75 | 0.5% |

| | 2013-15 Legislatively Approved Level | 2014 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|
| | | | Change | % Change |
| **Department of Energy** | | | | |
| Authorized Positions | 115 | 114 | (1) | -0.9% |
| Full-time Equivalent (FTE) positions | 114.02 | 112.81 | (1.21) | -1.1% |
| **Department of Environmental Quality** | | | | |
| Authorized Positions | 719 | 720 | 1 | 0.1% |
| Full-time Equivalent (FTE) positions | 706.33 | 704.87 | (1.46) | -0.2% |
| **Department of Fish and Wildlife** | | | | |
| Authorized Positions | 1,523 | 1,520 | (3) | -0.2% |
| Full-time Equivalent (FTE) positions | 1,262.41 | 1,258.99 | (3.42) | -0.3% |
| **Department of Land Conservation and Development** | | | | |
| Authorized Positions | 61 | 60 | (1) | -1.6% |
| Full-time Equivalent (FTE) positions | 58.06 | 57.31 | (0.75) | -1.3% |
| **Water Resources Department** | | | | |
| Authorized Positions | 157 | 157 | - | 0.0% |
| Full-time Equivalent (FTE) positions | 154.80 | 154.55 | (0.25) | -0.2% |
| **Department of Corrections** | | | | |
| Authorized Positions | 4,490 | 4,488 | (2) | 0.0% |
| Full-time Equivalent (FTE) positions | 4,443.68 | 4,441.68 | (2.00) | 0.0% |
| **Department of Justice** | | | | |
| Authorized Positions | 1,282 | 1,285 | 3 | 0.2% |
| Full-time Equivalent (FTE) positions | 1,265.25 | 1,266.83 | 1.58 | 0.1% |
| **Oregon Military Department** | | | | |
| Authorized Positions | 523 | 522 | (1) | -0.2% |
| Full-time Equivalent (FTE) positions | 478.01 | 477.51 | (0.50) | -0.1% |
| **Department of State Police** | | | | |
| Authorized Positions | 1,260 | 1,259 | (1) | -0.1% |
| Full-time Equivalent (FTE) positions | 1,247.13 | 1,245.63 | (1.50) | -0.1% |
| **Oregon Youth Authority** | | | | |
| Authorized Positions | 1,030 | 1,025 | (5) | -0.5% |
| Full-time Equivalent (FTE) positions | 992.58 | 989.79 | (2.79) | -0.3% |

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

## Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

## Statewide Adjustments

**EMPLOYEE COMPENSATION DISTRIBUTION**
The Subcommittee approved allocating $86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of $2.6 million Lottery Funds, $84.7 million Other Funds, and $44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

**2% HOLDBACK**
House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of $68.3 million General Fund and $0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

**PACKAGE 091**
Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of $62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of $86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of $12.9 million, with corresponding General Fund appropriations to the Department of Human Services ($11,038,678) and the Oregon Health Authority ($1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of $4.6 million, with a General Fund appropriation of $4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of $1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling $9,215,066, with a General Fund appropriation of $8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of $225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of $3.3 million, with a General Fund appropriation of $2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of $100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of $26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate $13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a $24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a $3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a $1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a $700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of $3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

## Adjustments to Agency Budgets

### ADMINISTRATION

**Department of Administrative Services**

The Subcommittee approved an $8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a $40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state in now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than $40 million

worth of equipment and infrastructure past the 5 year useful life. DAS will enter into lease-to-own agreements to finance the equipment replacement. Existing ETS rates are estimated to be sufficient to generate enough revenue to pay the $8,644,690 Other Funds needed for leases-to-own agreements that will be entered into this biennium. Use of this additional revenue will likely preclude DAS from lowering ETS rates mid-biennium as was being contemplated by the ETS Customer Utility Board. Use of existing rate revenue will avoid costs associated with borrowing the money internally, as was initially recommended by the Department. The $8,644,690 Other Funds increase for 2013-15 rolls-up to $18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. The Subcommittee also approved a $5,121,497 Other Funds expenditure limitation increase and the establishment of 19 positions (10.22 FTE) for ETS to meet the increasing demand for technology services from state and local governments, including implementation of IT projects approved in 2013-15 adopted budgets.

The Subcommittee adopted the following budget note to ensure proper oversight of state information technology assets and projects:

**Budget Note:**

The Oregon Department of Administrative Services (DAS), working with the State CIO, shall produce a comprehensive inventory report of all current information technology (IT) assets as required under current law with a special emphasis on the planned replacement or modernization status of information systems in use by all executive branch agencies. This inventory report shall include, but not be limited to:

- Agency name, Information System (Application) name, Agency Program owner, and business purpose of the Information System
- Age, Date of last upgrade, and planned changes/enhancements/retirement for the Information System (Application) in the future

In addition, DAS and the State CIO shall produce a comprehensive report of all IT projects underway in the 2013-15 biennium or planned for the 2015-17 biennium. The IT project report shall include, but not be limited to:

- Agency name, project title/name, project description, estimated budget (for all biennia), estimated start and completion date.

Both the IT inventory and project reports shall include:

- A narrative explanation of the methods, assumptions and tools used and any challenges DAS or the State CIO faced in collecting IT asset and/or IT project information;
- A narrative description of any statutory, rule or policy changes or resource allocations DAS or the State CIO believes are necessary to support continued or better IT asset inventory and/or IT project reporting.

The State CIO shall include a narrative section focused on planned statewide information systems modernization as well as the IT inventory and project reports outlined above, in the appendix of the State Information Technology and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) the State CIO is required to develop and update each biennium under ORS 291.039.

The IT inventory and project reports and a status report on the completion of the State IT and Telecommunications plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the Joint Committee on Legislative Audits, Information Management and Technology and the General Government Subcommittee of the Emergency Board or the interim Joint Committee on Ways and Means before the start of the 2015 session. The State IT and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the General Government Subcommittee of the Joint Committee on Ways and Means and other appropriate committees during the 2015 session.

The Subcommittee approved a $700,000 Other Funds expenditure limitation for the Chief Operating Office for two special projects that cross multiple agencies or require some independence. The first such project is a $350,000 limitation increase to purchase a statewide license for the Agora software program to be used by multiple state agencies. Agora offers tools to link economic and community development projects with project funders. The second special project involves the expenditure of $350,000 Other Funds to examine the Cover Oregon Website Project. At the request of the Governor, DAS contracted with First Data Government Solutions through the Enterprise Initiatives Master Price Agreement. First Data Government Solutions will complete a third party assessment of the Cover Oregon Website Project. Funding for the contract will be transferred from the Oregon Health Authority and Cover Oregon to pay the cost of this assessment and any applicable legal fees

The Subcommittee approved a $1,220,548 Other Funds expenditure limitation increase for Enterprise Asset Management (EAM) for the state motor pool. A $1,047,548 Other Funds increase is for the purchase of 47 new vehicles and for fuel and maintenance of these vehicles. The Subcommittee also increased the Other Funds expenditure limitation for EAM by $173,000 to accommodate the transfer of an auto mechanic position from the Oregon Department of Transportation to the state motor pool to consolidate light fleet maintenance in the Salem area.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $345,000 for disbursement to the SW Oregon Assessment and Taxation Coalition involving the assessors of Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Lane counties for a pilot project to form partnerships for the delivery of taxation and assessment services, to seek ways to deliver these services more efficiently.
- $200,000 for disbursement to Oregon Health and Science University Office of Rural Health for the Primary Health Care Loan Forgiveness Program.
- $100,000 for disbursement to the City of Forest Grove for initial planning costs associated with construction of a community center facility. The building could potentially house city hall, city offices, and a police station.
- $80,000 for disbursement to Sustainable Northwest for completion of a Western Juniper utilization and marketing project.
- $20,000 for disbursement to the Medford Senior Center for their Senior Nutrition Program.

The Subcommittee added $9,033,609 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in in Senate Bill 5703. There is no debt service allocated in the 2013-15 biennium, as the bonds will not be sold until the spring of 2015. Debt service for 2015-17 is estimated at a total of $1,640,046 Lottery Funds: $588,086 for the Port of Morrow Community Revitalization Revolving Loan Fund; $270,707 for the Stayton

Stormwater project; $176,765 for the Beaverton Community Health Collaborative project; $176,765 for the Mid-Columbia Medical Center; and $427,723 for the Cornelius Library matching fund project.

- $2,958,304 Other Funds for disbursement to the Port of Morrow for a Community Revitalization Revolving Loan Fund that would be available to Malheur, Harney, Grant, Baker, Union, Wallowa, Umatilla, Morrow, Gilliam, Sherman, and Wheeler counties for energy conservation, renewable energy, and general business development projects.
- $2,451,194 Other Funds for disbursement to the City of Cornelius for a new public library with the stipulation that the City of Cornelius secures matching funds and commitments of no less than $10.4 million by the end of the 2013-15 biennium, prior to the distribution of the lottery revenue bond proceeds for the project.
- $1,544,053 Other Funds for disbursement to the City of Stayton to purchase property and develop a storm water detention facility in Stayton. The facility is expected to improve water quality for downstream agricultural users and manage peak storm flows into the Salem Ditch and Mill Creek.
- $1,040,029 Other Funds for disbursement to the Mid-Columbia Medical Center to support capital construction projects to expand or improve the medical center.
- $1,040,029 Other Funds for disbursement to the Beaverton Community Health Collaborative for the construction of a multi-service health and wellness facility.

The Subcommittee accepted technical adjustments to the revenue reductions assumed in the Department 2013-15 legislatively adopted budget by increasing the assumed Other Funds revenue by $1.5 million for the Chief Operating Office, $1.8 million for Enterprise Human Resource Services, and $437,180 for the Chief Information Office. In addition, the Subcommittee approved another technical adjustment to move a limited duration position to Enterprise Technology Services from the Chief Information Office where it was added by error in the legislatively adopted budget.

The Subcommittee approved and updated Package 091 Statewide Administrative Savings, eliminating 2 Custodian positions (2.00 FTE) and one Production Supervisor position (1.00 FTE). Because some of the administrative reductions were not achievable, particularly the $5,771,223 Other Funds in Enterprise Technology Services (ETS), Other Funds reductions were taken in the Chief Information Office ($3,515,338) to eliminate empty Other Funds expenditure limitation and Enterprise Asset Management ($130,906) to eliminate the two custodian positions. These reductions allowed restorations of $3,183,353 Other Funds in ETS and $462,891 Other Funds in Enterprise Human Resource Services. The Subcommittee also approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of $13,953 General Fund.

**Oregon Advocacy Commissions Office**

The Subcommittee approved a restoration of $8,301 General Fund for the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration fully restores the original holdback reduction.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

**Employment Relations Board**
The Subcommittee increased the agency's General Fund appropriation by $116,236 and Other Funds expenditure limitation by $148,020 to fund employee pay differentials, unemployment benefits, payment of accrued employee vacation time, a temporary double-fill of an administrative law judge position, and mediator travel expenses. The source of Other Funds is from the agency's state agency assessment ending balance ($87,998) and fee revenue balance ($60,022). Projected fee revenue is higher than anticipated in the agency's legislatively adopted budget for 2013-15. With the exception of the employee pay differentials and mediator travel expense, the remaining items are considered one-time increases and are not to carry forward into the 2015-17 biennium.

With this General Fund appropriation, the agency did not require a restoration of its 2% ending balance holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies. The reduction to services and supplies now totals $7,162 and will come from savings achieved by a renegotiated facilities rental agreement.

An adjustment was made related to the agency's compensation plan that moved $11,645 of Other Funds expenditure limitation from the Employment Relations Board Administrative Account (i.e., state agency assessments) to expenditures supported by fee revenue.

**Government Ethics Commission**
The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

**Office of the Governor**
The Subcommittee approved a restoration of $51,520 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee appropriated $1,080,000 General Fund for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The governor's Office may transfer some, or all, of the funds to the State Treasurer for the implementation of House Bill 4111.

**Oregon State Library**
Of the agency's original $32,951 supplemental ending balance holdback reduction, the agency has achieved savings of $14,335 General Fund by reducing Fiscal Year 2014 Ready-to-Read grants. The remainder of the holdback, $18,616, was restored by the Subcommittee to be used for Fiscal Year 2015 Ready-to-Read grants. The restoration represents 57 % of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency's personal services budget was reduced by $5,956 General Fund and $20,209 Other Funds by reducing pay differentials. The remaining personal services reduction was moved to services and supplies.

The Subcommittee adopted the following budget note related to the reorganization of the State Library.

**Budget Note:**
The Co-Chairs of the Joint Committee on Ways and Means will establish a workgroup to build upon previous State Library reorganization efforts, including the 2012 Joint Committee on Ways and Means report on the consolidation and improvement of library and archives services as well as subsequent proposals this biennium. The purpose of the workgroup is to modernize the delivery of state library services by improving access to public information, eliminating duplicative services and costs, increasing utilization of digital resources, and increasing collaborative partnerships across entities.

The workgroup shall recommend draft legislation for introduction in the 2015 legislative session for the reorganization of state library services, which should, where possible, incorporate national best practices pertaining to library reorganizations.

The workgroup will include Legislative members, and other members chosen to represent the interests of state library service users and employees.

It is the Co-Chairs' expectation that the workgroup will be staffed by the Legislative Fiscal Office with assistance from the State Librarian, State Archivist, State Law Librarian, Department of Administrative Services – Project Management Office, the Department of Administrative Services – Chief Financial Office, and Legislative Committee Services. Staff of the Oregon Historical Society is also invited to participate as staff to the workgroup.

**Oregon Liquor Control Commission**
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of three positions (2.50 FTE), and making shifts between personal services and services and supplies in various agency programs. As approved, Package 091 now consists of the following elements:

- Personal services reductions totaling $50,048 and 0.5 FTE (seasonal liquor distribution worker), services and supplies reductions totaling $137,000, and capital outlay reductions of $409 in the Distilled Spirits program;
- Personal services reductions of $239,002 and abolishment of one management position (1.00 FTE) in the Public Safety program; and
- Personal services reductions totaling $121,390 and 1.00 FTE (Office Specialist 2 position), services and supplies reductions totaling $85,000 and capital outlay reductions totaling $1,980 in the Support Services program.

**Public Employees Retirement System**
The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by only $45,651 due a reduction in temporary employees and overtime. The remaining personal services reduction of $1,041,400 was moved to services and supplies. The reduction to services and supplies now totals $1,393,957 and will come from savings to employee training, office expense, data processing, and professional services. The capital outlay reduction of $29,380 reduced the budget for data processing hardware.

The Subcommittee increased the Other Funds expenditure limitation for the Operations program by $1,022,945 for the implementation of Senate Bill 861, which was passed by the Legislature during the 2013 special session. This includes four limited duration Retirement Counselor 1 positions (3.33 FTE). Personal services total $392,428 and services and supplies total $630,517.

The four limited duration positions were established administratively on November 1, 2013; therefore, the agency does not require position or FTE authority, but does require the associated expenditure limitation. The revenue to fund these expenses is from a transfer from the Oregon Public Employees Retirement Fund from current year earnings. The Other Funds expenditure limitation was approved only as a one-time increase and does not carry forward into the 2015-17 biennium.

Other Funds expenditure limitation was increased for the Operations program by $718,750 in services and supplies for phase two of a three phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium.

The Subcommittee requests that the Department of Administrative Services unschedule the entire amount of the Individual Account Program expenditure limitation, pending a Department of Administrative Services – Chief Information Office review and recommendation to approve the project being submitted to the Legislative Fiscal Office for its review and recommended approval.

**Department of Revenue**

The agency did not require a restoration of its 2% ending balance holdback that totaled $3.3 million General Fund, due to vacancy savings. The vacancy savings occurred in programs that did not require a rebalance of the agency's budget.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating eight permanent full-time positions and reducing one permanent full-time position to part-time (8.50 FTE). The alternative plan minimizes the impact to the agency's Information Technology Division so as to support its transition of legacy information technology systems to a new information system entitled the Core System Replacement project.

The positions eliminated include: Accountant 1 position (1.00 FTE); Office Specialist 1 positions (1.00 FTE); Office Assistant 2 position (1.00 FTE); Information System Specialist 4 position (1.00 FTE) and a Fiscal Analyst 2 position is reduced from permanent full time to permanent part-time (0.50 FTE) in the Administrative Services Division. Two Administrative Specialist 1 positions (2.00 FTE) are eliminated from the Personal Tax and Compliance Division. An Information System Specialist 3 position (1.00 FTE) and an Information System Specialist 5 position (1.00 FTE) are eliminated from the Property Tax Division. In addition, $71,904 of Other Funds for services and supplies is eliminated in the Property Tax Division in order to achieve the reduction target.

The Subcommittee disappropriated $2.1 million in one-time General Fund savings, which are in addition to the General Fund savings the agency set aside to compensate for its 2% ending balance holdback. The additional vacancy savings include: Administration ($990,828), Property Tax ($139,386), Personal and Compliance ($716,614), and Business Divisions ($253,172).

The Subcommittee also disappropriated $500,000 General Fund in one-time services and supplies savings from the Core System Replacement project due to lower than expected Department of Administrative Services – State Data Center charges.

A reduction of $352,716 in Other Funds personal services expenditure limitation was made to the Administration Division to adjust for an unneeded compensation plan increase. Two million dollars of Other Funds expenditure limitation in the Property Tax Division was reduced for

limitation that does not have a revenue source. The Property Tax Division has historically had Other Funds in its services and supplies expenditure limitation in excess of its actual need. Therefore, this is a permanent reduction.

The primary vendor contract for the Core Systems Replacement project was originally estimated to cost $29 million; however, the agency was able to negotiate a $27 million contract. The savings for the current biennium totals $2.3 million Other Funds, with $300,000 of the savings being needed in a future biennium.

HB 5008 (2013) requested that the Department of Administrative Services unschedule $12,994,327 of Other Funds expenditure limitation for the project that is related to the May 2014 Article XI-Q bond sale. The Subcommittee approved rescheduling $10,694,327 due to the $2.3 million in contract savings this biennium. The remaining $2.3 million is to remain unscheduled.

The Subcommittee provided the following instruction:

> The Department of Administrative Services is requested to reschedule $10,694,327 Other Funds expenditure limitation for the Core System Replacement project, pending the May 2014 Article XI-Q bond sale.
>
> Additionally, the Department of Revenue is directed to report to the Joint Interim Committee on Ways and Means during Legislative Days in May and September 2014 on the status of the project.

The Subcommittee added one permanent full-time Principle Executive Manager E position (0.67 FTE) for the Core System Replacement project to function as a business team/business process subject matter expert lead for the project. The requested position would be funded with previously authorized Article XI-Q bond proceeds. The agency has sufficient Other Funds expenditure limitation for this position due to initial vacancy savings within the program.

The Subcommittee approved the agency's request to make the following technical adjustments to align the agency's budget with its current operations and the organizational structure. These changes balance overall and result in no increase or decrease to the agency's budget. They include: (a) $1,892,699 and nine positions (9.00 FTE) to move the Research Section from the Business Division to the Agency Program Management Office Division; (b) $322,254 and one position (1.00 FTE) to move a Principle Executive Manager G and associated services and supplies from the Administrative Services Division to the Agency Program Management Office Division; (c) $1,109,718 and seven positions (7.00 FTE) to move the Special Services Section from the Administrative Services Division and the Property Tax Division to the Executive Division; (d) $219,538 and one position (1.00 FTE) to move a Principle Executive Manager E position from the Administrative Services Division to the Personal Tax and Compliance Division; (e) $112,092 to move one position (1.00 FTE), an Administrative Specialist position, from the Personal Tax and Compliance Division to the Business Division; (f) $161,411 to move one Information System Specialist 5 position (1.00 FTE) from the Property Tax Division to the Administrative Services Division; (g) $4,945,157 to move all operating program's Attorney General into the Administrative Services Division; and (h) $880,556 to move all the operating program's Information Technology Expendable Property into the Administrative Services Division.

**Secretary of State**

The Subcommittee increased the General Fund appropriation by $43,796 to restore 25% of the agency's 2% supplemental General Fund ending balance holdback. The entire amount of the restoration was directed to administrative services.

The Subcommittee also reduced the Federal Funds expenditure limitation by $2,700,000, to more closely align the limitation with the Secretary's revised plan of expenditure of federal Help America Vote Act (HAVA) moneys. The Secretary reported that HAVA monies, initially budgeted for county election tabulation systems upgrades, are being redirected to finance upgrades to the Oregon Centralized Voter Registration system instead. This redirection reduces current biennium Federal Funds expenditures and will allow HAVA monies to fully support program costs, without need for additional General Fund support, through the remainder of the 2013-15 biennium and through the 2015-17 biennium as well.

**Treasurer of State**

The Subcommittee increased the Other Funds expenditure limitation for services and supplies for the agency by $1,080,000 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The revenue source is a transfer from the Governor's Office, which was appropriated General Fund for House Bill 4111 (2014), to satisfy the requirement under section 4(1) of the measure.

The Subcommittee adopted the following budget note:

> **Budget Note:**
> The State Treasurer is directed to spend a minimum of $100,000 on section 2(2) of House Bill 4111 from funding the agency received in House Bill 5201 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange.

## CONSUMER AND BUSINESS SERVICES

**Board of Accountancy**

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

**Board of Chiropractic Examiners**

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

**Construction Contractors Board**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 0.50 FTE and moving a portion of the reduction from personal services to capital outlay.

**Department of Consumer and Business Services**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 9 positions and 8.00 FTE, and shifting $15,493 from services and supplies to personal services.

A one-time increase of $4,625,091 Federal Funds expenditure limitation was also approved for the Health Insurance Rate Review Grant Cycle II and III, to support state efforts to enhance the health insurance premium rate review process and increase the transparency of the review process.

**Board of Dentistry**
No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

**Oregon Health Licensing Agency**
No changes were made from the original placeholder budget categories to implement Package 091 Statewide Administrative Savings. However, the agency's budget is moved to the Oregon Health Authority beginning July 1, 2014, as directed by House Bill 2074 (2013). The associated budget change is a reduction of $3,760,280 Other Funds expenditure limitation and 17.50 FTE, which represents approximately one year of the biennial budget for the Oregon Health Licensing Agency. A corresponding increase is made in the Oregon Health Authority budget.

**Health Related Licensing Boards**
An updated Package 091 Statewide Administrative Savings was approved for each of the six licensing boards: Mortuary and Cemetery, Naturopathic Medicine, Occupational Therapy, Medical Imaging, Speech-Language Pathology and Audiology, and Veterinary Medical. The boards are shifting reductions from personal services to services and supplies to meet the savings targets.

**Bureau of Labor and Industries**
To restore a portion of the agency's 2% supplemental ending balance holdback, the Subcommittee added $67,522 General Fund. This amount represents 29% of the total holdback; to cover the remaining gap BOLI will continue to hold the Apprenticeship Representative position in its Portland office vacant for the rest of the biennium.

An updated Package 091 Statewide Administrative Savings was approved, eliminating a total of 0.75 FTE across 2 positions in accounting and office administration. A portion of the agency's reduction was also moved from personal services to services and supplies.

The Subcommittee approved an increase of $450,000 Other Funds expenditure limitation and the establishment of a limited duration full-time Office Specialist 2 position (0.63 FTE) to enhance the Support Services Program. The program is part of an interagency agreement with the Oregon Department of Transportation, which provides the funding, to help increase diversity in the highway construction workforce. The Bureau of Labor and Industries (BOLI) will utilize the additional funds to increase support to existing pre-apprenticeship preparation programs and establish new preparation programs in rural areas. The limited duration position will provide administrative support for the program, allowing the program coordinator to focus on development and implementation of the preparation programs.

To provide education and outreach on fair housing laws and to investigate fair housing cases, the Subcommittee approved a one-time increase of $146,584 Federal Funds expenditure limitation. In partnership with the U.S. Department of Housing and Urban Development (HUD), BOLI will use the funds to complete dated fair housing cases that have been dual-filed with BOLI and HUD, and to work with the Fair Housing Council of Oregon to provide education and outreach. Additionally, BOLI's Technical Assistance Program will provide training sessions throughout the state on changes to fair housing laws.

The Subcommittee approved the following budget note related to workforce needs of employees of Qualified Rehabilitation Facilities:

**Budget Note:**
The Bureau of Labor and Industries, in consultation with the Department of Administrative Services, will convene a stakeholder workgroup to include not more than four Qualified Rehabilitation Facilities (QRFs) or a representative representing a majority of the QRFs in the state; labor unions representing QRFs; at least one organization representing the disability rights community; and any other interest with employee or business interests related to QRFs that voluntarily participate, during the 2014 interim. The workgroup will meet at least four times to develop concepts to address the workforce support needs of employees with disabilities employed by QRFs. These concepts may be presented to the 2015 Legislative Assembly for possible introduction as a bill.

**Oregon Medical Board**
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.46 FTE in administration and the remaining reductions taken in services and supplies.

**Board of Nursing**
No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

**Board of Pharmacy**
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. Other Funds personal services reductions of $3,693 and services and supplies reductions of $1,503 are reallocated entirely to agency services and supplies.

**Public Utility Commission**
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a mailroom assistant position (1.00 FTE). A portion of the reduction originally applied to services and supplies was shifted to personal services.

**Real Estate Agency**
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.50 FTE.

**Board of Licensed Social Workers**
No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

**Board of Tax Practitioners**
No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

## ECONOMIC AND COMMUNITY DEVELOPMENT

**Oregon Business Development Department**

The Subcommittee increased the General Fund appropriation by $89,679 to fully restore the Arts Commission's 2% supplemental General Fund ending balance holdback. Lottery Funds expenditure limitations were increased by a total of $250,000 to partially restore the 2% supplemental Lottery Funds ending balance holdbacks to the Shared Services and Business, Innovation, and Trade Divisions. No additional Lottery Funds are allocated from the Administrative Services Economic Development Fund for this partial restoration of the holdback amounts, or for Lottery Funds expenditure limitation increases provided for compensation cost increases; the agency will finance these expenditures out of sufficient cash balances of Lottery Funds in the division budgets.

The Subcommittee established a $1,150,000 Lottery Funds expenditure limitation for the Business, Innovation and Trade Division for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment. The expenditure limitation is established on a one-time basis and will be phased out in the development of the agency's 2015-17 biennium current service level. The expenditure limitation was established to provide a special payment of an additional $750,000 to support the Oregon Manufacturing Extension Partnership, and a special payment of $400,000 to the Port of Port Orford for redevelopment of the Cannery Building owned by the Port.

The Subcommittee increased the Regional Solutions Other Funds expenditure limitation in the Infrastructure Finance Authority program area by $9,349,999, and increased the general Infrastructure Finance Authority Other Funds expenditure limitation by $240,594, to authorize distribution of lottery revenue bond proceeds to support Regional Solutions projects, and to pay bond-related costs, respectively. These Other Funds expenditure limitation increases are approved on a one-time basis only, and will be phased out in the development of the agency's 2015-17 biennium current service level.

The 2013-15 biennium budget includes authorization of up to $10 million of lottery revenue bond proceeds for Regional Solutions projects. In the 2013 session, the Legislature established a $1 Other Funds limitation on Regional Solutions project expenditures, pending submission of specific projects for review. A total of $9,350,000 of Regional Solutions project expenditures were approved. The approved project names and associated funding levels are listed below:

- North Central Region – North Central Oregon Attainable Housing Revolving Loan Fund ($2 million)
- South Central Region – Removing Stringent Air Quality Permitting Requirements ($1.5 million)
- South Central Region – Innovation and Learning Center ($500,000)
- Mid-Valley Region – White's Rail Siding ($300,000)
- Mid-Valley Region – Carlton Water Infrastructure ($500,000)
- Mid-Valley Region – Job Growers Workforce Investment Board ($550,000)
- North Coast Region – Rainier Rail Corridor ($2 million)
- South Coast Region – Portable Dredge Purchase ($2 million).

The Subcommittee also approved a change in the use of $12 million of Other Funds lottery revenue bond proceeds previously authorized in the 2013 session for transfer to the Special Public Works Fund. Of this amount, $3 million of proceeds are redirected to the Marine Navigation Improvement Fund for coastal port dredging; with the remaining $9 million of proceeds to be transferred to the Special Public Works Fund.

Finally, the Subcommittee approved the implementation of the agency's Package 091 reductions. The implementation includes permanent fund shifts in the financing of two agency positions in the Shared Services/Central Pool program area. The two positions, formerly Lottery Fund-financed, will now have 22% of their personal services costs funded by Other Funds generated by agency programs. This action supports a $100,000 fund shift from Lottery Funds to Other Funds approved with Package 091 in the agency budget.

**Employment Department**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating two positions in the Unemployment Insurance division (a Public Affairs Specialist at .75 FTE and an Information Support Specialist at 1.00 FTE), eliminating three positions in the Business and Employment Services division (an Executive Support Specialist, a Safety Specialist and an Office Specialist, 3.00 FTE), and eliminating one position in the Research division (an Economist, 1.00 FTE). A portion of the reduction was shifted from personal services to services and supplies.

House Bill 5201 includes an increase of eight positions (5.35 FTE) and additional expenditure limitation in the amount of $3,947,126 Other Funds and $4,757,762 Federal Funds for grant awards, supplemental federal funding for unemployment insurance programs, Office of Administrative Hearings caseload, and information technology needs.

**Housing and Community Services Department**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reducing number of months on three positions (two Information Systems Specialists with a reduction of 0.50 FTE each, and a Procurement and Contract Specialist reduced by 0.62 FTE). Over all, personal services were reduced by $227,189 Other Funds and $99,918 Federal Funds; services and supplies were reduced by a total of $113,376 Other Funds and $14,195 Federal Funds; and capital outlay was reduced by $1,825 Other Funds. All reductions are allocated to the Business Operations unit of the agency's Central Services program.

The Subcommittee approved a restoration of $42,326 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs as follows:

- Foreclosure Counseling (SB 1552): $10,231
- Emergency Housing Assistance: $11,625
- State Homeless Assistance Program: $6,604
- Low Income Rental Assistance: $1,122
- Oregon Hunger Response Fund: $6,628
- Court Appointed Special Advocates: $5,755
- Housing Choice Landlord Guarantee Program: $361

The Transportation and Economic Development Subcommittee recommended operational funding for the 2014 state fiscal year for the Housing and Community Services Department after receiving a report on the results of the agency's review of services and delivery options. The goals of the review included identifying and eliminating duplication and fragmentation in service delivery, as well as efficiencies that could help to address an anticipated operating deficit of $8 million in 2015-17. Report recommendations include simplifying program rules and reporting requirements; implementing shared services arrangements for some administrative functions; redesigning policy and governance structure to provide clear guidance and priorities; moving local service delivery partners toward performance based contracting over time; and moving food and volunteer programs to other areas of state government. The Subcommittee discussed the importance and expectation of a more detailed implementation plan for the report recommendations. Subcommittee members also conveyed the expectation that legislative policy committees should be the venue in which changes to agency advisory bodies are discussed and determined, and that such policy discussions not be circumvented by the Executive or budget process.

Given that the majority of recommendations require additional work to develop specific implementation plans, the Subcommittee recommendation for 2014 funding is predicated on continuing programs for the remainder of the biennium within the existing agency structure. The agency will begin the process of administrative rule review immediately, to begin identifying changes that will simplify grant administration and remove unnecessary reporting and monitoring requirements. Recommendations with budget and staffing implications will be proposed for implementation in conjunction with the 2015-17 budget process, along with changes to Key Performance Measures.

House Bill 5201 repeals three special purpose appropriations related to HCSD, and instead appropriates a total of $8,765,066 million in General Fund to the agency; $8.5 million of this is for fiscal year 2014 operations and $225,000 is for a one-time increase in support for the Oregon Hunger Response Fund. Fiscal year 2014 agency operations costs amount to $60,528,131 Other Funds, $39,500,000 Federal Funds, $122,795,359 Other Funds Non-Limited, $54,000,000 Federal Funds Non-Limited, and 74.36 FTE. The above amounts include employee compensation distribution amounts, and are consistent with the 2014 operating expenditure limitation recommended by the Subcommittee on Transportation and Economic Development.

Additional one-time General Fund in the amount of $1.5 million for the Emergency Housing Account and $500,000 for the State Homeless Assistance Program was also approved (along with a corresponding increase of $1.5 million in Other Funds expenditure limitation for the Emergency Housing Account). As these programs are ongoing, the Housing and Community Services Department is not anticipated to incur or capture additional administrative expenses from this supplemental funding. Other Funds expenditure limitation of $2,555,025 is added to provide additional one-time support for affordable housing preservation, funded by lottery bonds authorized in Senate Bill 5703; $55,025 of this amount is attributable to bond-related costs.

**Department of Veterans' Affairs**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, shifting the majority of personal services savings in the Loan Program to services and supplies, in consideration of previous position reductions taken in the legislatively adopted budget (elimination of 12.00 FTE in the Loan Program). As modified, Package 091 reductions eliminate one position (0.20 FTE) and total $16,426 in personal services, and $136,794 in services and supplies in the Loan Program, and $153,224 in services and supplies reductions in the Veterans' Home program.

The Subcommittee approved a restoration of $43,959 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs in the following amounts:

- Counseling and Claims: $2,198
- County Veterans Service Officers special payments: $21,971
- Aid programs administered by the Oregon Department of Veterans' Affairs: $19,342
- Special Payments to National Service Organizations: $448

House Bill 5201 includes additional Other Funds expenditure limitation in the amount of $6,230,000 for two additional positions (1.13 FTE), and planning, marketing, start up and operating costs associated with the second Veterans' Home in Lebanon, Linn County. The home is scheduled to open in the fall of 2014.

Federal Funds expenditure limitation in the amount of $300,000 was established to accommodate the possible receipt of a federal grant for transportation services to veterans in highly rural areas of the state. Expenditure limitation was approved, with the understanding that the Department of Administrative Services would unschedule the limitation until the Oregon Department of Veterans' Affairs was notified that its grant application was successful. No additional matching funds or position authority is required to administer the funds, which will be passed through to Baker, Gilliam, Grant, Morrow, Sherman and Wheeler Counties. The agency anticipates a notice of award in April, 2014.

**Oregon State Lottery**

The Subcommittee approved a budget note requiring the Oregon State Lottery to submit a report to the Emergency Board on the feasibility of establishing a veterans-themed lottery raffle game.

> **Budget Note:**
> The Oregon State Lottery shall report to the Emergency Board, no later than September 2014, on the feasibility of establishing a dedicated lottery raffle game that has a veteran-oriented theme or indicates that the proceeds benefit veteran's education and economic development related to veterans. The report shall identify the impacts of establishing the game on the operations of the State Lottery, and include a projection of the level of net revenues available from a dedicated game for veteran's education and economic development, and a projection of the impact of the game on the level of net revenues otherwise available for transfer to the Administrative Services Economic Development Fund.

## EDUCATION

**Department of Community Colleges and Workforce Development**

Based on their budgeted amount for their agency Operations budget, the Department of Community Colleges and Workforce Development (CCWD) has funding for the equivalent of 8.65 FTE in the General Fund budget passed by the 2013 Legislature. Given the demand for the General Fund related workload, the General Fund staff compliment should be closer to 13.00 FTE. As a result, CCWD estimated their General

Fund budget is underfunded by $884,136. The agency identified almost $350,000 in savings by keeping three positions vacant and switching the funding on another position, reducing the remaining General Fund gap to $535,087. To fill this remaining shortfall, the Subcommittee approved the following one-time actions; (1) assumed additional revenue from work done by CCWD staff for the Higher Education Coordinating Commission (HECC) of $64,000 to offset General Fund need and increased the Other funds expenditure limitation by this amount, (2) assumed $100,000 of debt service savings from the delay of building projects at community colleges that is freed up to offset the Operations budget gap, (3) appropriated $250,000 General Fund, and (4) transferred $121,087 from the Strategic Fund of the Community College Support Fund to the agency Operations budget.

The Subcommittee approved the establishment of an Other Funds expenditure limitation in the amount of $46,469 for the payment of the issuance costs associated with the sale of Lottery bonds for the Central Oregon Community College's Student Success Center in the remodeled Cascades Hall.

The Subcommittee did not restore any of the $287,715 General Fund reduced in the Department of Community College and Workforce's legislatively adopted budget for the 2% supplemental ending balance holdback.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, CCWD's Operations budget was reduced by $357,844 total funds ($39,363 General Fund, $55,892 Other Funds and $262,589 Federal Funds). These reductions will be made by eliminating one Accounting Technician position (1.00 FTE), reducing funding for hiring temporary employees, reducing in-state travel, and reducing the amount of resources for contracting out for services. The impact of these reductions will limit the agency's flexibility in addressing and completing short term projects that are requested of the agency or unanticipated needs like information server failures that might occur. These actions will also limit the agency's ability to hire people with specialized expertise that agency staff does not have.

**Department of Education**

The Department of Education's (ODE) current budget includes $9.4 million for the Career and Technical Education Revitalization Grant Program as authorized in ORS 344.075. This bill increases the amount available for the program by a one-time $2 million General Fund appropriation. Grants awarded through this program must be used to enhance the collaboration between education providers and employers by: (1) developing or enhancing career and technical education programs of study; (2) expanding the professional growth of and career opportunities for students through career and technical education programs; (3) assessing the ability of each career and technical education program to meet workforce needs and give students the skills required for jobs in this state that provide high wages and are in high demand; and (4) supporting the achievement of the high school diploma requirements

The Legislature in 2013 provided an additional $7.5 million General Fund for the Career and Technical Education (CTE) Revitalization Grant Program, and this bill adds a further $2 million General Fund to the program without adding any resources for the administration, monitoring and technical assistance related for the program. The Subcommittee approved a transfer of $230,537 General Fund from the Grant-in-Aid budget of the agency to the Operations budget, and the establishment of three positions (1.25 FTE) for these functions.

A special purpose appropriation to the Emergency Board of $4.6 million General Fund was made in 2013 for student assessments. The Subcommittee approved the repeal of this special purpose appropriation, and instead approved a $4.4 million General Fund direct appropriation

to ODE to augment the $16 million total funds currently in the agency's budget for student assessments. This additional funding is to be used to purchase a summative assessment system tied to the Common Core standards as well as providing resources to school districts for formative and interim assessment tools. The Department of Administrative Services was instructed to unschedule this additional $4.4 million until final negotiations with the assessment contractors are completed.

**Budget Note:**
The Department of Education is instructed to provide at least $2 million of the total amount in the budget for student assessments as payments to school districts for formative and interim assessment tools.

ODE's Early Learning Division received an additional $10.1 million Federal Funds in resources through the Race to the Top grant program of the U.S. Department of Education. The agency plans to spend $5.5 million of these funds during the 2013-15 biennium. The funds will be used for a variety of purposes including increasing the use of the Tiered Quality Rating and Improvement System (TQRIS), professional development of early learning providers, and for a statewide referral system for information on early childhood services. The Subcommittee approved Federal Funds expenditure limitation increases split between the Early Learning Grant-in-Aid budget for grants to organizations ($3,955,190 Federal Funds) and the agency's Operations budget ($1,547,971 Federal Funds) for contracts, staffing and other agency costs. Seven limited duration new positions (4.11 FTE) were approved for establishment. Five current positions will also be funded with these new resources.

The Subcommittee approved an additional one-time $1.0 million General Fund appropriation for the Long Term Care and Treatment programs which provide educational services to students in residential and day treatment centers as defined in ORS 343.961. In approving this additional funding, the Subcommittee expects all of the $1.0 million will be provided to the entities who directly provide educational services to these students.

**Budget Note:**
Prior to May 1, 2014, the Department of Education is instructed to provide the School Funding Task Force established by House Bill 2506 (2013) with information to assist the Task Force in formulating recommendations relating to the level and allocation of funding for the Long Term Care and Treatment program. This information must include: (1) the actual costs of providing adequate and comparable educational services to students who receive services under the program; (2) various alternatives for allocating and distributing funding to these programs in an equitable manner to maximize the amount that is used for direct educational services to these students; (3) alternatives of metrics for measuring the effectiveness of the programs and providers of these educational services; and (4) other information the Task Force requests. The Task Force, with the assistance of the Department, shall work with various stakeholders including providers, school districts and others in formulating recommendations to the 2015 Legislature regarding the level and distribution of funding for the program.

The 2013 Legislature provided $1,789,557 General Fund for a special purpose appropriation to the Emergency Board for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. The Subcommittee approved the repeal of this special purpose appropriation, and redirected those resources as a General Fund appropriation to the Department of Education. The agency's Youth Development Division submitted a plan for investing and distributing these funds to the Interim Joint Ways and Means Committee in January 2014 which approved the use of these funds for the Youth and Innovation Grant Fund. This Fund

provides resources for new innovative approaches to improve education and workforce success for those youth disconnected or at risk of disconnecting from the education system and labor market. Most of this funding ($1.6 million General Fund) will be for grants to local entities, while the remaining $189,557 General Fund will be used for the administration of the youth development programs.

The Subcommittee approved a total of $5,948,790 General Fund in restorations to the ODE budget, representing just under 70% of the amount reduced in the legislatively adopted budget for the 2% supplemental ending balance holdback. All of the 2% reductions were restored for the following programs: (1) Oregon Pre-Kindergarten program ($2,548,483); (2) other early learning programs ($673,910) including Early Learning Hub funding, Health Families Oregon, Relief Nurseries, and Early Learning Kindergarten Readiness grants; (3) youth development grant programs ($114,982); (4) staffing costs at the Oregon School for the Deaf ($222,340); and (5) the newly authorized strategic education initiatives ($436,976). Other restorations were $1,080,405 for the Early Childhood Special Education programs, and $562,775 for the Early Intervention program. Finally, a total of $308,919 in the agency Operations budget was restored for nursing program support to school districts, youth development program administration, and licensing of Head Start programs.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, ODE's Operations budget was reduced by $814,374 total funds. The budget passed by the 2013 Legislature included over $75 million total funds in new or expanded initiatives without a corresponding increase of resources in administrative activities. Based on this, the Package 091 related reductions for ODE did not include any staff reductions; but included service and supply cuts to the budget, personnel, accounting and payroll, and procurement functions totaling $280,576 total funds. Another $533,798 total funds was reduced from the information technology budget, most of it coming from resources for assessment related contracts. Overall, $276,887 General Fund, $123,622 Other Funds, and $413,865 Federal Funds was reduced from the ODE Operations budget.

The Federal Funds expenditure limitation for early learning programs is increased by $2.2 million to reflect a larger carry-forward of child care related funds from 2011-13 and larger current biennium revenues from the federal Child Care Development Fund. These additional revenues will be used to increase funding for the Employment Related Day Care program administered by the Department of Human Services.

**State School Fund**

The State provides payments funded by the State School Fund for Local Option Equalization Grants authorized in ORS 327.339. The Department of Education (ODE) makes those grant payments to school districts as Other Funds, but the current budget does not have sufficient Other Funds expenditure limitation for the current biennium. The Subcommittee approved a $3,535,581 increase in Other Funds expenditure limitation which is the estimate at this time of the grants that must be paid during 2013-15.

**Higher Education Coordinating Commission**

In development of the 2013-15 budget for the Higher Education Coordinating Commission (HECC), there was an inadvertent double counting of funding of $249,175 General Fund in the costs of the Commission's meeting and operating costs. The Subcommittee reduced this amount from the HECC budget.

The Subcommittee did not restore any of the $45,957 General Fund reduced in the Higher Education Coordinating Commission's legislatively adopted budget for the 2% supplemental ending balance holdback.

**Oregon Education Investment Board**

The Subcommittee restored $30,794 General Fund to the Oregon Education Investment Board (OEIB) which represents 25% of the amount reduced in the OEIB's legislatively adopted budget for the 2% supplemental ending balance holdback. This restoration will allow the OEIB to fund data analysis and policy research on best practices, investment strategies, and polices relating to early learning and primary literacy.

The OEIB and other education agencies presented an initial business case and related project management materials for the Statewide Longitudinal Data System to the Education Subcommittee of the Joint Committee on Ways and Means. The Education Subcommittee recommended the project staff continue to refine the business case, provide more detailed planning and project management materials, and contract with an independent Quality Assurance contractor to move on to the next steps in the implementation of this project. This work is to be completed with existing resources in the Oregon Department of Education's budget.

> **Budget Note:**
> The Oregon Education Investment Board (OEIB) is directed to work with the Oregon Department of Education (ODE), the Higher Education Coordinating Council (HECC), other education related agencies, and the Office of the State Chief Information Officer to refine the business case and develop a comprehensive set of foundational project management documents including a detailed project budget and schedule for the design, development and implementation of the State Longitudinal Data System for P-20W Education. The OEIB, ODE, HECC and other agencies must follow State Chief Information Officer standards in the development of these materials; and submit them to the State Chief Information Officer for review in compliance with Department of Administrative Services and State Chief Information Officer rules, policies and standards for project review, approval and oversight. An independent Quality Assurance contractor must be selected to complete quality control reviews of the refined business case and foundational project management documents. In addition, the independent Quality Assurance contractor must complete a project risk assessment. Prior to requesting additional funding for the Statewide Longitudinal Data System, OEIB and other agencies must submit the quality control reviewed business case and foundational project management documents and the project risk assessment, along with a recommendation on the project from the State Chief Information Officer to the Legislative Fiscal Office. The OEIB and other agencies are directed to report to the Emergency Board during each of the Emergency Board's meetings prior to January 1, 2015 on the status of the project and/or to request the authority to proceed with the project once the above requirements have been met.

**Oregon Health and Science University**

The Subcommittee approved a total of $200,035,290 Other Funds expenditure limitation in the Department of Administrative Services for disbursement of bond proceeds to Oregon Health and Science University (OHSU) for the construction of research, clinical, other related facilities, and for bond related costs for the expansion of the OHSU Cancer Institute. Senate Bill 5703 contains authorization to issue up to $161,490,000 in Article XI-G general obligation bonds (debt service to be paid with General Funds) and $38,545,290 in lottery bonds (debt service to be repaid with Lottery Funds) for the Cancer Institute for disbursement to OHSU. Before these Article XI-G and Lottery bonds may be issued, OHSU must raise at least $800 million in gifts, grants and other revenues through OHSU's Cancer Challenge campaign. The bond proceeds will be used: (1) to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space and research support facilities; and (2) for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. Debt service payments on these bonds to be paid beginning in the 2015-17 biennium are estimated at $23,357,272 General

Fund and $6,669,787 Lottery Funds. A budget note is included in the Oregon Health Authority section of this budget report instructing OHSU, other health care providers and Coordinated Care Organizations to develop recommendations relating to access to services for Medicaid clients.

**Oregon Student Access Commission**

Funding for the Oregon Opportunity Grants is increased by $2.3 million in the Oregon Student Access Commission's (OSAC) budget by increasing the expenditure limitation for Lottery Funds funded by allocations from the Education Stability Fund. This amount is anticipated to provide an estimated 1,150 more grants to post-secondary students at an average of $2,000 during the 2013-15 biennium. These additional resources are from carry-forward funds from the 2011-13 biennium that are available for this purpose.

The Subcommittee did not restore any of the $2,332,612 General Fund reduced in the OSAC's legislatively adopted budget for the 2% supplemental ending balance holdback, almost all of which was reduced from the Oregon Opportunity Grant program. As noted above, $2.3 million of Lottery Funds was added to this program for the remainder of the biennium.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, OSAC's Operations budget was reduced by $41,153 total funds ($17,284 General Fund and $23,869 Other Funds). The Commission plans to take $19,030 total funds of this reduction in State Government Service Charges since Commission staff has assumed some of the administrative responsibilities (without new resources) that the Department of Administrative Services (DAS) provided in the past. The remaining reductions will be taken from other services and supplies ($11,290 total funds), Office Expenses, and other services and supplies categories. Since the original 091 reduction was split between personal services and services and supplies, all of the original $31,666 total funds in the personal services reduction will have to be transferred to services and supplies category.

**Teacher Standards and Practices Commission**

The Teacher Standards and Practices Commission's (TSPC) budget was reduced by $13,537 Other Funds as a result of the passage of the Package 091 relating to Statewide Administrative Savings. The Commission will take these reductions by cutting $8,135 from the budget for overtime and related personal services, and $5,402 from other services and supplies.

**Oregon University System**

The Subcommittee approved a special one-time General Fund appropriation of $2,000,000 for the four technical and regional universities and Portland State University to help fund new compensation agreements for classified staff. Of the $2,000,000 appropriation, $850,000 is for Portland State University, with the remainder to be shared by Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. The Subcommittee also approved a one-time $500,000 General Fund appropriation to both Eastern Oregon University and Southern Oregon University as temporary bridge funding to assist the universities for the remainder of the biennium as they address budget shortfalls.

The Subcommittee also disappropriated $4,500,000 General Fund from the appropriation supporting the Chancellor's Office with direction the Chancellor's Office utilize existing fund balances to continue operations for the remainder of the 2013-15 biennium. A total of $3.5 million General Fund was appropriated to the Emergency Board as a special purpose appropriation to be allocated for future costs associated with higher

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of $2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

> **Budget Note:**
> The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

## HUMAN SERVICES

### Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of $31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by $1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

### Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Committee on Ways and Means. Most notable are additional costs of $26.9 million General Fund related to loss of federal match for Alcohol & Drug residential facilities that have more than 16 beds, claims costs for hospital patients thought to be eligible for Medicaid but not yet through the formal eligibility process, and additional costs to keep Blue Mountain Recovery Center open through March 2014. The rebalance also includes $67.9 million General Fund savings, related to caseload changes, federal match rate changes, and one-time Other Funds revenues received above forecasted amounts.

The approved rebalance plan includes additional Federal Funds expenditure limitation of $1.1 billion mostly related to faster enrollment of new clients under the Affordable Care Act (ACA) expansion than was originally forecast. The plan also includes some agency restructuring. A new budget structure called Health Policy Programs is created, with budget and staff being transferred from Central Services and Medical Assistance Programs. A second budget structure is created for the transfer of the Oregon Health Licensing Agency into OHA effective July 1, 2014 per House Bill 2074 (2013).

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, federal sequestration reductions, the Oregon State Hospital budget, and state expenditures required to meet the federal Designated State Health Programs (DSHP) waiver conditions. House Bill 5201 establishes a new special purpose appropriation of $24 million, to be allocated to OHA or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

In addition to the rebalance adjustments, the adjusted budget reflects a number of actions to be taken as a result of the $38.8 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance. The Subcommittee approved a restoration of $9.7 million as part of the statewide restoration. That represents 25% of the initial holdback. Other actions taken include program reductions of $4 million General Fund and the use of $25.1 million in one-time revenues.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall $1.1 billion increase in the agency's total funds budget, but a $27.2 million General Fund decrease. These actions also result in a $36.4 million increase in Other Funds expenditure limitation, a $1.1 billion increase in Federal Funds limitation, and an increase of 39 positions (20.74 FTE). These numbers do not include changes related to employee compensation cost changes.

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in House Bill 5201 reflect a net $62.6 million decrease in General Fund in the Medical Assistance Programs (MAP) budgets, with a $24.8 million increase in Other Funds limitation and a $1.2 billion increase in Federal Funds limitation.

The rebalance plan for MAP approved by the Subcommittee includes overall savings of $67.9 million General Fund, related to caseload changes, federal match rate changes, a reduction in the clawback payment to the federal government, and one-time Other Funds revenues received above forecasted amounts. Increased costs include a $1.8 million shortfall in tobacco tax revenue as a result of the latest forecast. The loss of federal match for Alcohol and Drug residential facilities that have more than 16 beds results in a $15.7 million General cost. The approved rebalance includes a cost of $7.0 million General Fund to cover claims costs for hospital patients thought to be eligible for Medicaid but not yet through the

formal eligibility process. During the period before the patient completes the formal eligibility process, the federal match for services already received is at the state's regular match rate. The rebalance changes also include an additional $1.2 billion in Federal Funds expenditure limitation, primarily because the state is enrolling new clients under the ACA expansion faster than originally forecast.

The MAP budget is also affected by two organizational changes included in the rebalance. A total of $34 million General Fund that was previously in the MAP budget is transferred to a new budget structure called Health Policy Programs. In addition, a total of $16.7 million General Fund and $50.2 million total funds is transferred from Addictions and Mental Health to MAP. This completes another component of the transfer that eventually moves these programs receiving Medicaid match into the CCOs, and so into the MAP budget.

Health Policy Programs will also include the transfer of the Transformation Center from Central Services. The final resulting budget for Health Policy Programs will be $44.1 million General Fund, $129.4 million total funds, and 128 positions (122.37 FTE). All these adjustments net to zero agency-wide. As a part of the approved rebalance, a second new budget structure is created for the Oregon Health Licensing Agency, which will transfer to OHA on July 1, 2014 as a result of House Bill 2074 (2013). This program will then be called the Health Licensing Office. The second year budget amount of $3.8 million Other Funds is added to OHA, as well as the 35 positions (17.50 FTE) in the current agency. There is a corresponding reduction to the budget of the Oregon Health Licensing Agency.

The Subcommittee approved a restoration of $20.8 million of the 2% supplemental ending balance holdback that was included in the MAP original legislatively adopted budget for 2013-15. This is funded with one-time revenues available in the budget. The agency expects to address the remaining $2.1 million shortfall by reducing the 2014-15 fee-for-service inflation adjustment for the Oregon Health Plan from 2.4% to 1.2%.

The final budget adjustments include additional General Fund savings of $24.4 million as a result of the Children's Health Insurance Reauthorization Act (CHIPRA) bonus that was announced in December. A total of $1.9 million General Fund and $5.0 million total funds is added to the MAP budget to cover compensation changes for home health care workers who are not state employees. A total of $12.9 million had been included in a special purpose appropriation for this purpose. That amount is fully distributed to OHA and the Department of Human Services to cover these costs.

The Subcommittee approved the following budget note relating to the health care system, and the role of Oregon Health and Science University within that system:

> **Budget Note:**
> The Oregon Health Authority will work with health systems, Coordinated Care Organizations, and health care providers to develop recommendations that ensure that Medicaid clients have access to medically appropriate and necessary inpatient or outpatient health services. Factors to be considered will include:
>
> (a) The acuity of the patient's condition and the urgency of the patient's need for treatment;
>
> (b) The role of Oregon Health and Science University as the state's only public academic health center;
>
> (c) The role of Oregon Health and Science University as a health care provider as well as its capacity relative to other hospitals, clinics or facilities in the community; and

(d) Advancing the goals of the triple aim, including factors such as:

(A) delivery of quality care

(B) cost

(C) convenience to the patient

(D) patient's access to care

OHA will report on the recommendations to the appropriate legislative policy committees before the 2015 session.

Addictions and Mental Health

The budget adjustments included in House Bill 5201 for Addiction and Mental Health (AMH) reflect a net decrease of $3.2 million General Fund, an increase of $9.2 million Other Funds limitation and a decrease of $36.6 million Federal Funds limitation.

The rebalance plan approved by the Subcommittee includes a cost of $2 million General Fund to keep Blue Mountain Recovery Center open until the end of March 2014. This is offset by savings of $0.2 million General Fund as a result of the increase in the federal match rate. In addition, the budget is decreased by $19.4 million General Fund as a result of transfers and technical adjustments. This is primarily the result of the transfer of another component of the remaining programs in AMH that will be moved to the CCOs during this biennium.

The Subcommittee approved a restoration of $11.4 million of the 2% supplemental ending balance holdback that was included in the AMH original legislatively adopted budget for 2013-15. The agency expects to address the remaining $1.9 million shortfall by eliminating the development of one 5-bed residential treatment home, and delaying the opening of two others by a few months.

If House Bill 4124 becomes law, the current youth suicide prevention coordinator in Public Health will move to AMH and take on a number of new responsibilities, including a new focus on intervention. AMH will coordinate with Public Health on funding to continue a position in Public Health that will continue to focus on prevention. Both these positions will have an important role to play as the new investments in children's mental health are implemented.

The Subcommittee approved a General Fund appropriation of $50,000 for the Buckley sobering center of Willamette Family Treatment Services. This is one-time funding to establish a pilot at the center, in order to determine the efficacy of allowing the sobering center to sign clients up for the Oregon Health Plan, if appropriate, as well as the effectiveness of including peer support navigators on staff to facilitate on-going treatment. AMH and the center will report the results of the pilot during the 2015 legislative session.

House Bill 5201 includes an additional $2.9 million General Fund to increase rates for Alcohol and Drug adult residential facilities. House Bill 5008 (2013) set aside a special purpose appropriation of $3.3 million for this purpose, and the agency was directed to do a study on both the youth and adult systems. The agency presented that study to the 2014 Legislature. The $2.9 million will allow the agency to increase the indigent (non-Medicaid) rate for adults from the current $105.50 per bed per day up to $120.00 (both rates include the current $20 rate for room and board). This increase will be for both years of the biennium. This brings the indigent rate up to the same level as the Medicaid fee-for-service and CCO rate. In addition, the room and board rate will be increased from $20.00 to $24.00 for indigent, fee-for-service and CCOs,

effective January 1, 2014. It is not ideal to increase the room and board rate, because that portion of the total rate cannot be matched. However, an increase in the treatment portion of the rate would flow through the CCO budgets, and they are capped at this time.

The Subcommittee approved the agency plan to spend the remaining $10 million Other Funds revenues from the increase in the cigarette tax that was dedicated to community mental health programs. AMH plans to invest $5 million of the funding in rental assistance programs through the current structures within the agency. For the other $5 million, AMH plans to partner with the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA) for development of supported housing for individuals with mental illness, who will seek out grants, gifts and contributions to supplement the state money to support this development. The state funding will provide not more than 20% of the costs for the construction of the housing, and up to 50% of the start-up costs of the housing. The partners will convene a work group to advise in developing and prioritizing the list of projects. In order to ensure that the money available is invested this biennium, timelines will be established for funds to be committed. Funds that are not committed by those deadlines will be utilized for additional rental assistance funding. The partners have agreed on a Memorandum of Understanding that lays out these details. This $5 million funding is to be considered one-time for purposes of 2015-17 budget development. The Subcommittee approved the following budget note:

> **Budget Note:**
> Addictions and Mental Health, the National Alliance on Mental Illness, and the Oregon Residential Provider Association shall report back to each of the interim Emergency Board meetings on the status of all projects being considered or funded. The report should include information on each project, including location, timelines, various funding sources, number of housing units total, and number of housing units specifically for persons with mental illness. At least 10 days before a contract is signed by the Oregon Health Authority for any specific project, the agency shall notify Legislative Leadership and the Legislative Fiscal Office of their intent to sign a contract and the details of the contract.

Public Health

The budget adjustments included in House Bill 5201 for Public Health reflect a net increase of $1.2 million General Fund, and a decrease of $0.1 million Other Funds limitation and $0.5 million Federal Funds limitation.

The Subcommittee approved a restoration of $0.7 million, or all of the 2 % supplemental ending balance holdback that was included in the Public Health legislatively adopted budget. The special purpose appropriation for dental pilot projects of $100,000 was eliminated and placed in this budget. This will enable the agency to provide staff to implement the program originally envisioned in Senate Bill 738 (2011). The Subcommittee also approved additional funding of $270,000 for breast and cervical cancer screening services. About $100,000 of this was needed to backfill funding shortfalls recently communicated to the agency by the Komen Foundation.

Public Health programs had three fee schedules that were approved by the Department of Administrative Services and implemented administratively during the interim. These were ratified as a part of House Bill 5202, the statewide fee ratification bill. These include the fees related to the regulation of non-transplant anatomical research recovery organizations, registration of medical marijuana facilities, and the Oregon State Public Health Laboratory fees for communicable disease tests.

The Subcommittee approved the following budget note:

**Budget Note:**
The Oregon Health Authority will report to the Emergency Board in September 2014 on plans to appoint a state dental director as part of the agency's 2015-17 budget request. The report will include a position description outlining the duties of this position and the estimated costs to fill the position.

Central and Shared Services/Statewide Assessments and Enterprise-wide Costs
The budget adjustments included in House Bill 5201 reflect net decreases of $7.3 million General Fund, $3.6 million Other Funds limitation and $81.9 million Federal Funds limitation.

The reductions in these budgets are primarily the result of transferring the budget and staff from the Office of Health Policy and Research and the new Transformation Center, both currently in Central Services, over to the new Health Policy Programs. These actions are included in the rebalance. The Subcommittee approved a restoration of $1.8 million, or all of the 2% supplemental ending balance holdback that was included in the legislatively adopted budget.

An updated Package 091 Statewide Administrative Savings was approved in which a portion of the agency's reduction was moved from services and supplies to personal services. These reductions are all in Shared Services, which for OHA are the information technology services provided to both OHA and the Department of Human Services. One of the strategies for efficiencies is to do more projects with agency staff, rather than hiring contractors to perform the work at a higher price. The agency also expects to reduce expenditures related to mainframe printing by working with recipients to see which reports are still used. There are also opportunities to standardize software tools and reduce the amount of annual maintenance and support required.

**Department of Human Services**
The Department of Human Services (DHS) 2013-15 budget is organized through eight budget structures and five appropriations. The budget structures reflect five direct program areas (Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities) and three program support functions (Central, Shared Services, and State Assessments and Enterprise-wide Costs). In addition, the agency's rebalance plan approved by the Subcommittee as part of House Bill 5201 adds a new program structure – Program Design Services – to consolidate and better capture cross-program work, such as licensing and regulatory oversight. The funding and position transfers from the programs to the new structure drive decreases in program budgets that net out across the agency; these should not be confused with program reductions.

Setting aside statewide budget issues, the agency's rebalance plan, which was presented at the January 2104 meeting of the Interim Joint Committee on Ways and Means, generates a net savings of $0.5 million General Fund. This net positive position reflects both costs and savings tied to agency caseloads, costs per case, and a slightly higher federal percentage for FMAP eligible costs. It also accounts for new program funding gaps identified since the 2013 session, including $2.2 million General Fund needed to avoid going to a wait list for Vocational Rehabilitation services and $1.9 million General Fund to cover a 6% interim rate increase for employment services providers in the Developmental Disabilities program.

The rebalance plan also contains several technical adjustments/transfers within the agency and between DHS and the Oregon Health Authority. Internal DHS changes, mostly tied to allocating costs and budget with more precision than was used during budget development, net to zero. There is a net increase of $1.8 million General Fund in the DHS budget due to the realignment of costs between DHS and OHA associated with mental health facility development and outreach services; changes between the two agencies net to zero.

In addition to rebalance adjustments, the Subcommittee approved a direct restoration of $11.4 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance; this represents 25% of the holdback amount. Through the use of one-time revenues in both OHA and DHS, including $3.3 million Federal Funds in bonus revenue received under the Supplemental Nutrition Assistance Program (SNAP) and $15.0 million Federal Funds in Temporary Assistance for Needy Families (TANF) carryforward revenue, the remaining holdback of $34.2 million General Fund was covered. The Subcommittee did not make any program reductions, but budget risks do remain. These include changes to caseloads, final sequestration actions, potential federal penalties, litigation and other legal costs, and federal rule changes affecting home care workers.

The Subcommittee approved several other changes (additions) beyond the rebalance and statewide actions. The most significant of these is a series of investments totaling $8.3 million General Fund ($9.4 million total funds), which is sourced by $26 million General Fund set aside side for senior programs during the 2013 Special Session. Overall, House Bill 5201 increased the agency's budget by $66.8 million General Fund, $27.0 million Other Funds, and $125.4 million total funds, or about 2.4% overall. The net change to positions is an increase of 1 position and a decrease of 3.49 FTE, which reflects a mix of phase-ins, position eliminations, and classification changes.

A more detailed description of each program area follows. For context regarding caseload changes, the 2013-15 legislatively adopted budget was based on the spring 2013 caseload forecast; the rebalance adjustments in House Bill 5201 factor in caseload and cost changes tied to the fall 2013 forecast, published in December 2013.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect net decreases of $19.8 million General Fund, $13.1 million Other Funds limitation, $7.4 million Federal Funds limitation, and 77 positions (77.00 FTE).

Rebalance adjustments account for projected growth of about 3% in the overall 2013-15 SNAP caseload from the previous forecast. Embedded in the net increase is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 1% from the spring numbers, at a biennial average of 33,591 families. Overall caseload savings of $1.0 million General Fund are included in the agency's rebalance calculation. Budget and program risks for these economically-sensitive caseloads include final structure of the SNAP program upon federal reauthorization, growth in participating households associated with increased Medicaid enrollments under the Affordable Care Act, and possible extension of unemployment benefits.

To support implementation of a new program structure, Program and Design Services (PDS), $9.4 million total funds and 75 positions (75.00 FTE) are transferred out of SS and into PDS. Technical adjustments and transfers account for a decrease of $44.9 million total funds and 2

positions (2.00 FTE); the largest portion is $33.4 million totals funds associated with moving the budget for the Modernization project from SS to the Office of IT Business Supports, which is part of the new PDS budget structure.

The Subcommittee approved use of $18.3 million in one-time federal revenues (SNAP bonus and TANF carryforward) to help fully restore the 2% holdback. Another change outside the agency's rebalance plan is a one-time investment of $200,000 General Fund to support nutritional programs. Half of the money will help increase the number of summer and after-school food sites by at least 50 over the next year through offering technical assistance and implementing practices to help sustain programs into the futures. The other half, which will be matched with $100,000 in federal dollars, will be used to help seniors and other eligible groups or individuals with low participation rates access SNAP benefits, update online tools, and develop client education materials around protecting benefit cards.

An increase of $2,200,000 Other Funds expenditure limitation was also approved by the Subcommittee and should allow the Employment Related Day Care (ERDC) program to achieve an average monthly caseload of 8,500 over the last 12 months of the biennium. One-time funding to support this increase is available due to a higher than anticipated amount of Child Care Development Fund (CCDF) carryforward revenue from the 2011-13 biennium. While the budget continues to be inadequate to meet program needs – there are currently over 800 families on the waiting list – the Legislature is committed to improving program effectiveness and flexibility within available resources. With this goal in mind, the Subcommittee adopted the following budget note:

> **Budget Note:**
> The Oregon Department of Education - Early Learning Division's Office of Child Care and the Department of Human Services will convene a workgroup of stakeholders to develop a set of policy recommendations on how best to modify the ERDC program to provide child care subsidies to working parents enrolled in post-secondary higher education. The agencies will report these recommendations back to the Emergency Board in May 2014; the expectation is that rulemaking to implement legislatively approved changes would follow soon after. Program elements to address within the recommendations should include eligibility criteria, work hour requirements, school attendance verification, academic standing expectations, limitations on assistance, TANF leavers, families having children with special needs, program exit income limits, child care quality, data reporting, caseload priorities, and program evaluation.

Child Welfare

The budget adjustments approved by the Subcommittee for the Child Welfare (CW) program reflect an increase of $16.5 million General Fund, a decrease of $1.6 million Other Funds limitation, an increase of $5.2 million Federal Funds limitation, and a decrease of 18 positions (18.00 FTE).

While forecasts for individual CW caseloads have fluctuated between the spring and fall forecasts, these changes did not drive any budget adjustments. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing General Fund need by $0.9 million. Based on the latest federal estimates, the 2013-15 biennial average FMAP rate will increase from 63.06% to 63.40%, which reduces the state contribution percentage. This change also affects other agency programs.

The approved budget adjustments include $0.3 million General Fund to correct an error made in 2013-15 budget development. In the agency's 2011-13 budget, a one-time revenue source (federal grant) was used to sustain the post-adoptions program. However, the one-time action was not

reversed as planned. A portion of the FMAP General Fund savings is used to cover the oversight and maintain the program at the 2013-15 legislatively adopted level. Also included is spending authority and eight limited duration positions (8.00 FTE) to support work under a federal grant. DHS received legislative approval to apply for the grant, which supports recruiting resource families for foster children, in May 2013.

To support the new program structure, Program and Design Services (PDS), $4.0 million total funds and 26 positions (16.00 FTE) are transferred out of CW and into PDS. Technical adjustments and transfers account for an increase of $1.7 million total funds for this program.

The Subcommittee added $800,000 General Fund to establish necessary legal, financial, and administrative foundations to launch a Pay for Prevention effort in Oregon. The money will go to the Center for Evidence-Based Policy at OHSU for conducting economic research, developing provider capacity, and building a performance measurement, accounting and reporting system. The ultimate goal of the initiative is to identify young children most at-risk, implement evidence-based supports designed to achieve specific outcomes, and invest in performance-based contracting that links payment to outcomes through social impact financing. The Subcommittee approved the following budget note related to the project:

> **Budget Note:**
> By January 1, 2015, the Office of the Governor and the Center for Evidence-Based Policy at OHSU will jointly report to the Human Services Subcommittee of the Emergency Board on how the Pay for Prevention money is being spent and project progress. In addition, OHSU shall solicit independent review from a panel of experts on key components of project as it is developed. The report will include a summary of the independent panel's assessment of the project, including project design, research validity, and project viability.

Vocational Rehabilitation

The Subcommittee approved budget adjustments for Vocational Rehabilitation (VR) equating to increases of $3.6 million General Fund, $6,703 Other Funds limitation, $3.0 million Federal Funds limitation, and 10 positions (8.80 FTE).

The fall forecast projects caseload to be about 2% lower than the spring estimate. Any savings associated with fewer clients is masked by higher than expected costs per case, which have grown by about 5% from the spring 2013 forecast. Cost drivers include higher expenses for some services, such as technology devices for communication and mobility, and new referrals having needs more complex or costly to support than existing clients.

To maintain the program and cover these costs without moving to an Order of Selection (priority wait list), the budget approved by the Subcommittee includes an additional $2.2 million General Fund. The extra state dollars will have implications for future Maintenance of Effort (MOE) requirements. No additional federal dollars are available at this time; there is a slight possibility re-allotment funds could be accessed later in the biennium to reduce General Fund and MOE impacts.

Technical adjustments and transfers account for an increase of $2.7 million total funds and 10 positions (8.80 FTE); the bulk of the dollars and the positions are associated with moving work tied to the Governor's Executive Order 13-04 (employment services) from Developmental Disabilities to VR.

Aging and People with Disabilities

The budget adjustments approved by the Subcommittee in House Bill 5201 for the Aging and People with Disabilities (APD) program reflect an increase of $12.2 million General Fund, a decrease of $6.8 million Other Funds limitation, a decrease of $4.0 million Federal Funds limitation, and a decrease of 78 positions (82.25 FTE).

Overall caseloads in long-term care facilities are down about 3% from the level funded in the legislatively adopted budget. In-home caseloads are just over 8% higher than budgeted, while both community-based facilities' and nursing facilities' caseloads are lower, by about 10% and 2%, respectively. After costs associated with higher acuity levels and lower than expected provider tax revenues, these changes drive a net savings of $4.0 million General Fund. In addition to the caseload savings, APD also has $6.6 million General Fund in savings due to the FMAP change noted previously.

While the caseload trends are consistent with APD policy goals, the Department is concerned that it may be too early in the biennium to safely capture and repurpose the associated savings. Risks include the implementation of the K Plan and the initiative to reduce nursing facility bed capacity.

To support creation of the new program structure, $15.6 million total funds and 85 positions (85.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for an increase of $4.8 million total funds for this program and mostly consist of a net $4.7 million total funds increase realigning budgets between APD and OHA (Addictions and Mental Health).

In addition to the rebalance changes and statewide adjustments, this program was significantly impacted by the Subcommittee's approval of funding for several senior programs or initiatives, including two pieces of legislation. While APD is not always the directed recipient or primarily participant in these projects, the bulk of the money does flow through DHS and the program has a key role in coordinating activities and reporting. The following section discusses the funding decisions and associated expectations.

Recommendations for 2013 Special Session $26 million Special Purpose Appropriation for Seniors

During the 2013 Special Session in September 2013, as part of HB 5101 (2013), $26.0 million General Fund was set aside in a Special Purpose Appropriation (SPA) to the Emergency Board for Board for future distribution to programs or activities supporting seniors. Over the four months between that action and the 2014 Legislative Session, the Department worked with a group of stakeholders to develop a list of proposals for funding allocation.

The Subcommittee approved most of the requested projects; the remaining unallocated General Fund will stay in the Senior SPA for future distribution by the Emergency Board. The legislative intent is that the proposals currently unfunded will have first priority (i.e., portions of the SPA are set aside for these) in the next round of SPA allocations, which is likely to occur as soon as May 2014. Projects are also funded with the caveat that, for ongoing initiatives, overall 2015-17 costs should not exceed the initial 2013 Special Session revenue allocation of $41 million plus standard inflation. This funding level restriction should be considered as the both the executive and legislative branches develop budgets for the 2015-17 biennium. In addition, some projects were approved as one-time expenditures and are generally not expected to roll forward; these programs have been identified as such in the following narrative. However, these programs' status as one-time expenditures may be evaluated for

ongoing status based on program development and the level of resources available in 2015-17. If included as ongoing, the program costs should be clearly identifiable within the 2015-17 budget build.

Funding recipients are expected to work with the Department of Human Services to provide to the Joint Committee on Ways and Means Subcommittee on Human Services during the 2015 Legislative Session a coordinated update on what was accomplished with these investments.

Projects or proposals brought forward for consideration for Senior SPA funding, along with the Subcommittee's recommendation are summarized in the table below. Subsequent narrative sections describe expectations regarding each project or proposal and next steps, including future allocations for projects for which funds are not being authorized at this time. For reference, summary item numbers 1 through 21 correspond in order to the consensus list developed by the Campaign for Oregon's Seniors & People with Disabilities; three other proposals were added as issues surfaced during the legislative session.

## 2013 Special Session $26M Appropriation Allocation Recommendations

| Item # | Item | Who | Request | Approved | Recommendation |
|---|---|---|---|---|---|
| 1 | Geriatric/disability/mental health and addiction specialists for each county | OHA - AMH | 2,800,000 | - | Hold; present plan in May |
| 2 | Senior mental health training | OHA - AMH | 700,000 | - | Hold; present plan in May |
| 3 | Enhance funding for elder and disabled transit services | ODOT | 4,000,000 | 4,000,000 | Fund |
| 4 | Geriatric medication competency training pilot | DHS - APD | 1,600,000 | 1,600,000 | Fund but require May report on RFP |
| 5 | Training on Alzheimer's/dementias | DHS - APD | 450,000 | 450,000 | Fund but require May report on RFP |
| 6 | Training for caregivers on challenging behaviors | DHS - APD | 400,000 | 400,000 | Fund but require May report on RFP |
| 7 | First responder training on Alzheimer's/dementias | DHS - APD | 500,000 | 500,000 | Fund but require May report on RFP |
| 8 | Increase access to caregiver training statewide | DHS - APD | 350,000 | 350,000 | Fund but require May report on RFP |
| 9 | Restoration of Quality Care Fund sweep | DHS - APD | 1,000,000 | 1,000,000 | Restore fund but report on spending plan |
| 10 | SB 1553 - Public Guardianship Program | LTCO | 949,183 | 949,183 | Fund |
| 11 | Re-establish annual reporting for long term care | DHS - APD | 750,000 | 100,000 | Partially fund; report back in May |
| 12 | Develop community based care capacity index | DHS - APD | 750,000 | 100,000 | Partially fund; report back in May |
| 13 | General Assistance study | DHS - APD | 112,000 | 112,000 | Fund |
| 14 | Collect/analyze data on via annual BRFSS report | OHA - PH | 30,000 | 30,000 | Fund |
| 15 | Cash Oregon Grant for technology upgrade | DHS - APD | 150,000 | 150,000 | Fund |
| 16 | Personal Incidental Fund (PIF) from $30 to $100 per month | DHS - APD | 1,300,000 | 539,728 | Fund at $60 and start indexing |
| 17 | Initiate SB 870 to expand coverage for younger persons with disabilities | DHS - APD | 3,000,000 | - | Hold; present pilot plan in May |
| 18 | HB 4151 - Elder Abuse Task Force Recommendation | DHS - APD | 149,365 | 149,365 | Fund |
| 19 | Adult Protection Services Technology Investment | DHS - APD | 1,000,000 | - | Hold; pending business case and plan |
| 20 | AAAs - Replace Older Americans Act lost due to sequestration cuts | DHS - APD | 2,500,000 | - | Hold; pending actual awards/need |
| 21 | AAAs - Evidence based health promotion/disease prevention | DHS - APD | 1,250,000 | 1,250,000 | Fund |
| 22 | Senior Property Tax Deferral Hardship Fund ($313,800) | DHS - APD | 313,800 | 313,800 | Fund |
| 23 | SB 1542 - Expand Home Care Registry to Private Payers | DHS - APD | 1,281,297 | 1,281,297 | Fund |
| 24 | Medford Senior Center Nutrition Program | DAS | 20,000 | 20,000 | Fund |
| | | Total | **25,355,645** | **13,295,373** | |

| | | |
|---|---|---|
| SPA Amount | 26,000,000 | 26,000,000 |
| SPA Remaining | 644,355 | 12,704,627 |

***Items #1 and #2*** were not funded by the Subcommittee, pending a report to the May meeting of the Emergency Board. The current $3.5 million General Fund ($7.0 million total funds) proposal places geriatric and disability mental health and addiction specialists in all 36 county mental health programs, in order to improve services for older adults with mental illness. Behavioral health services for older adults rest in systems of care that are often times disconnected. These systems include Aging and People with Disabilities long term care, home health, Medicare (including Medicare Advantage plans) and community mental health programs. The geriatric specialist would focus on the coordination of these systems within their community to meet the behavioral health needs of older adults. In its report, the Oregon Health Authority will provide a more detailed plan for both the services and training components of the proposal. The report should include how to structure the program and how to best work with Coordinated Care Organizations, in both the short and long run, considering that these staff would service Medicare clients as well as those eligible for Medicaid. The report should also address the appropriate level of staffing in different areas of the state.

***Item #3*** was funded, adding $4.0 million General Fund for senior and disabled transportation budgeted in the Department of Transportation (ODOT). The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. This infusion brings total funding for the biennium to $11.0 million, which is about 30% of the estimated need as evaluated in a 2010 study by Portland State University.

***Items #4 through #8***, at a total of $3.3 million General Fund were approved on a ***one-time*** basis for the Department of Human Services to fund a broad scale Caregiver Training Initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers. Curriculum, trainings, and capacity development will be targeted in the following areas:

- Geriatric medication management and competency
- Alzheimer's disease and related dementias
- Challenging behaviors in non-dementia populations
- Specialized training for the public safety workforce on Alzheimer's and related dementias
- Enhanced training and access to caregiver trainings in underserved areas, populations and settings

DHS will issue a Request for Proposal (RFP) for organizations with the demonstrated experience, competency, expertise and ability to develop, coordinate and conduct trainings, curriculums and materials to reach all the intended audiences identified. Organizations will need to demonstrate the ability to work statewide with both private and public entities in the development, coordination and successful execution of this initiative. Programming should be aligned with current state policy initiatives.

The Subcommittee directed DHS to report back to the Emergency Board in May on the status of the RFP with the goal being for trainings to commence by July 2014.

For ***Item #9,*** the Subcommittee approved a ***one-time*** allocation of $1.0 million General Fund, which allows Quality Care Fund resources to be directed back from general program expenditures to training, technical assistance, quality improvement initiatives and licensing activities. The fund's revenue comes from long-term care facility licensing fees and civil penalties. Prior to formally allocating Quality Care Fund dollars to projects or initiatives, the Department will report to the Emergency Board on the spending plan, the process used to decide on fund allocations,

and the overall plan for managing the fund going forward. This report will be provided in May 2014 in conjunction with the training RFP report discussed above.

Funding for ***Item #10***, which was approved in the amount of $949,183 General Fund, will support a new Public Guardian and Conservator program within the office of the Long Term Care Ombudsman (LTCC). The program is created with passage of SB 1553 (2014); more information on the program is included in the LTCO narrative.

***Items #11 and #12*** take care of two data and information reporting gaps in the Department of Human Services. The approved initial allocation of $200,000 General Fund ($100,000 per project) will allow DHS to develop a work plan and more precise costing for these projects before returning to request the remaining funding. The first project will restart annual Nursing Facility and Community Based Care utilization reports, which were discontinued in 2009 due to budget reductions. The second effort is around improving availability of quality information on community based care facilities, through development of a website that will contain information on facility location, type of care, vacancies and customer satisfaction.

An allocation of $112,000 General Fund **(*Item #13*)** will allow the Department of Human Services, with stakeholder participation, to conduct a ***one-time*** study on and make recommendations for a program designed to provide temporary cash assistance to low-income, childless adults with disabilities (at a minimum). The Department will report the study results and program recommendations to the appropriate House and Senate policy committees and the Joint Committee on Ways and Means during the 2015 Legislative Session. The report should include, but not be limited to, data on special populations, such as homeless persons, veterans, and individuals nearing or on post-prison supervision, eligibility requirements, services offered, desired outcomes, cost avoidance, potential pilot projects, and a menu of program/funding options.

***Item #14***, funded at $30,000 will go to the Oregon Health Authority (Public Health) to pay for collecting specialized data on cognitive data and caregiving under the Behavioral Risk Factor Surveillance System. These data are particularly important for the Oregon Chapter of the Alzheimer's Association and its efforts to advance research, to provide and enhance care and support, and to reduce the risk of dementia through the promotion of brain health.

The Subcommittee approved ***Item #15***, at $150,000 General Fund, which supports a grant to Cash Oregon to support the one-time purchase of new laptops for the AARP Tax Aide program. This is a volunteer program that helps low-income seniors prepare tax returns.

Each Medicaid nursing facility resident has a monthly allowance to cover personal incidental needs ***(Item #16)***; this amount has been set at $30 per month for the last twenty years. The Subcommittee approved $539,728 General Fund and $952,472 Federal Funds for DHS to increase the amount to $60 per month, effective July 2014. Beginning with the 2015-17 biennium, the Department is directed to begin indexing personal incidental fund increases in nursing facilities to annual increase percentages published by the social security administration. (The approved recommendation was modified from the original proposal, which requested an increase to $100 without any indexing.)

For ***Item #17***, the Subcommittee retained $3.0 million General Fund within the SPA for distribution in May 2014, after DHS and stakeholders have brought forward a pilot project plan to make Oregon Project Independence services available to people with disabilities, as envisioned by SB 870 (2005). To provide more specific direction, the Subcommittee adopted the following budget note:

**Budget Note:**
The Department of Human Services shall develop a pilot project to expand Oregon Project Independence services to people with disabilities effective July 1, 2014. To meet this timeline, the Department will need to make emergency rules; that rulemaking will incorporate the feedback of appropriate stakeholders and advocates. Appropriate parties include, but are not limited to, the Oregon Association of Area Agencies on Aging and the Disability Services Advisory Councils. The pilot shall cover a regionally diverse area of Oregon, including both rural and metropolitan areas. The Department shall report on the pilot project plan, which should cover structure, outreach, evaluation, and budget components, and request release of SPA funds at the May 2014 meeting of the Emergency Board.

The Department of Human Services will study and report back to the appropriate 2015 legislative committees on the potential to transition Oregon Project Independence to a statewide, age neutral program that assesses and serves seniors and persons with physical disabilities based on need. This report will include cost projections for the expansion of services, projected caseloads and demographic distribution.

Funding for ***Item #18***, which was approved in the amount of $149,365 General Fund, $118,680 Federal Funds, and two positions (1.34 FTE) supports work under HB 4151 (2014). This bill sets consistent timelines for investigations of elder abuse cases by DHS and directs the agency to adopt policies and guidelines for the development of an electronic database of abuse reports and to standardize investigation and reporting practices. A registry of persons working or seeking to work in elder care facilities will be implemented by January 1, 2015; the registry will augment the existing criminal background check system. One of the new positions will work with the standardized practices and protocols related to the abuse reporting and investigating components of the bill. The other one will responsible for the registry work, including coordination with reporting facilities and development of registry rules.

Discussions regarding various systems and worker registries led the Subcommittee to adopt an associated budget note:

**Budget Note:**
The Department of Human Services will report to the Joint Committee on Ways and Means during the 2015 Legislative Session on the "ready to work" registry and associated rules required under HB 4151 (2014). The report should also include a section on the feasibility of developing a comprehensive (diverse care settings) and multipurpose (employment, referral, certification, background check, abuse) care worker registry, including potential efficiencies, benefits, costs, and barriers. Lastly, the report will provide an update on how administrative rule changes required by HB 3168 (2013) have reduced duplicative background check counts and decreased waiting times for applicants.

The Subcommittee did not fund ***Item #19***, which is a DHS request for funding to begin developing a new system to manage adult protective services activities. At a minimum, the Department plans to finalize a system business case and explore opportunities for federal funding before returning the Emergency Board to report on the project's progress and potentially request at least an initial allocation from the Senior SPA.

***Item #20*** is a request for $2.5 million in state funding to backfill anticipated federal reductions in federal Older Americans Act dollars. Several programs administered by the local Area Agencies on Aging (AAA) are potentially affected by sequestration reductions. However, federal funding award letters have not yet been received and more recent information indicates that the shortfall may be much less than expected, if not completely mitigated. Accordingly, the Subcommittee did not allocate funds, but welcomes a SPA allocation request during the interim, depending on final federal awards and demonstrated need. Not taking action on potential sequester reductions at this time is also consistent with the approach taken in other areas of the DHS budget, where sequester impacts continue to remain an unfunded risk.

The Subcommittee approved ***Item #21***, which provides $1,250,000 General Fund to support statewide AAA efforts in the areas of Evidence Based Health Promotion and Disease Prevention. These programs serve individuals with long-term services and supports needs regardless of eligibility for entitlement programs. The money will be distributed through formula, with each region putting together a plan for that will include anticipated numbers of individuals served and outcomes.

To address back taxes for certain seniors who were allowed back into the senior property tax deferral program after being disqualified in 2011, the Subcommittee added $313,800 General Fund (***Item #22***). The plan is for these ***one-time*** funds to flow through DHS to one or more Area Agencies on Aging to perform eligibility and authorize payments.

Funding for ***Item #23***, which was approved in the amount of $1,281,297 General Fund and five positions (1.41 FTE) supports work under SB 1542 (2014). This bill requires the Home Care Commission (budgeted within DHS) to administer a program enabling private payers to buy home care services from the Commission's home care registry. Currently, only individuals covered by Medicaid may hire caregivers through the registry. Under the program, the Commission will be responsible for a variety of tasks, including publicizing the registry, screening workers, setting standards, providing referrals, establishing rates, and paying wages. After General Fund pays for ***one-time*** start-up costs, the program will be self-supporting; the bill allows the Commission to set consumer rates at levels that support recovering up to 107% of program costs.

For ***Item #24***, the Subcommittee approved $20,000 General Fund in the DAS budget as a ***one-time*** pass-through to the Medford Senior Center to cover emergency need in its senior nutrition program. Last fiscal year, the program provided 17,159 meals for the elderly in Jackson County.

Developmental Disabilities

The budget changes approved by the Subcommittee in House Bill 5201 for the Developmental Disabilities (DD) program reflect net increases of $21.9 million General Fund, $1,291 Other Funds expenditure limitation, $41.8 million Federal Funds expenditure limitation, and a decrease of 80 positions (78.80 FTE).

Both caseloads and cost per case in DD programs are expected to be higher than the previous forecast, driving an increase of $10.8 General Fund ($22.0 million Federal Funds). Caseload counts are growing and clients are moving between service categories, primarily because under the K Plan services must be provided to all eligible applicants. Costs per case are also going up due to increasing client acuity. While the legislatively adopted budget attempted to build in K Plan impacts, some elements, such as significantly more children entering the DD system or side effects of brokerages being pushed to capacity, were not anticipated in the previous forecast. These and other issues will continue to be risks moving forward.

The caseload associated costs are partially offset by FMAP rate savings of $4.9 million General Fund and participation rate adjustments resulting in savings of $1.3 million General Fund.

Other program costs covered in the rebalance include $1.3 million General Fund ($2.6 million total funds) to keep funding for the Community Developmental Disability Programs (CCDP) at 94% equity; a budget estimate error resulted in the equity level being underfunded. Another budget change provides $1.9 million General Fund ($5.2 million total funds) to cover a 6% interim rate increase for DD employment services providers; this item was included after discussion during November 2013 Legislative Days.

To support implementation of a new program structure, Program and Design Services (PDS), $9.9 million total funds and 67 positions (67.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for a decrease of $4.4 million total funds and 13 positions (11.80 FTE) for this program.

Another technical change in this program area is a title clarification. To better characterize program clients, DHS is now referring to this program as Intellectual and Developmental Disabilities (I/DD).

The Subcommittee added $490,000 General Fund ($1,136,368 total funds) to cover a gap in some CDDP budgets due funding formula changes that left 11 of the programs with budgets below 2011-13 levels. This action corrects that disparity and supports program stability while the Department and the CDDPs are transitioning to a workload, instead of caseload, model for 2015-17 budget development.

Program Design Services

The Subcommittee approved the following budget for Program Design Services (PDS): $20,225,454 General Fund, $11,026,715 Other Funds, $78,907,230 Federal Funds, and 253 positions (253.00 FTE). The idea behind establishing this new structure is to capture program design services and some direct services to DHS clients and programs that span across the Department's five major program areas. The budget is created primarily through budget transfers from other programs. The agency's plan is to increase both program utility and transparency by consolidating certain services, which include the following offices: Program Integrity, Licensing and Regulatory Oversight, IT Business Supports, Business Intelligence, and Continuous Improvement.

In addition to budget transfers, also included is an additional $38 million Federal Funds expenditure limitation to leverage and spend additional federal match received for the Modernization technology project. The project is now housed in IT Business Supports; previously it was under the Self Sufficiency program.

Initially, the resources for each office were expected to continue to be part of each relevant program budget. However, due to budget and accounting system limitations, DHS was having difficulty providing managers and office customers with meaningful, timely, and accurate budget reports. For each program area receiving services, the Department will still be able to report on the nature and cost of services provided.

Central Services

The budget adjustments included in House Bill 5201 reflect the following net changes for Central Services: an increase of $542,649 General Fund, a decrease of $115,287 Other Funds expenditure limitation, and an increase of $307,909 Federal Funds expenditure limitation. Embedded in these figures is a decrease of $276,548 total funds associated with technical adjustments and transfers.

Shared Services

The Subcommittee approved a net increase of $8.2 million Other Funds expenditure limitation and a net decrease of 9 positions (9.24 FTE). The changes are primarily due to technical adjustments and transfers, including five positions moving from APD and OHA-AMH to Shared Services. An increase of $1.8 million Other Funds expenditure limitation would allow the budget to support activities in DHS and OHA program affected by 2013-15 policy option packages.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, and includes eliminating fourteen permanent full-time positions. The revised plan also attributes $2 million in General Fund savings to lower leases, budgeted in Statewide Assessments and Enterprise-wide Costs, instead of Personal Services in Shared Services. The eliminated positions are as follows:

- Financial Services (3 positions, 3.00 FTE) – Principal Executive Manager D, Office Specialist 1, Administrative Specialist 2
- Shared Services Administration (1 position, 1.00 FTE) – Executive Support Specialist 2
- Performance Excellence (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Operations & Policy Analyst 4
- Human Resources (2 positions, 2.00 FTE) – Principal Executive Manger D, Human Resources Assistant
- Budget/Planning/Analysis (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Fiscal Analyst 2
- Communications (1 position, 1.00 FTE) – Operations & Policy Analyst 3
- Payment Accuracy & Recovery (3 positions, 3.00 FTE) – Revenue Agent 2, Administrative Specialist 2, Human Services Specialist 4

Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect the following net increases for this program unit: $11.6 million General Fund, $29.4 million Other Funds expenditure limitation, and $7.6 million Federal Funds expenditure limitation. Within these numbers, technical adjustments and transfers account for an increase of $6.0 million General Fund ($11.2 million total funds), primarily to align the assessment budget with policy package changes in program budget structures.

In addition, the approved rebalance plan includes a request for $30 million Other Funds expenditure limitation to support accessing a line of credit. For several biennia, the agency has used a line of credit and borrowed funds from the Treasury to finance prepayments and account for a lag in receipt of certain revenues, including provider taxes. As was done for the 2011-13 biennium, the Subcommittee requests that the Department of Administrative Services (DAS) unschedule the expenditure limitation to be accessed only as needed depending on cash flow issues. The DAS Chief Financial Office and the Legislative Fiscal Office will jointly approve any rescheduling.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, shifting $2 million in General Fund savings to account for lower leases, instead of Personal Services savings. The agency identified a list of 99 leases that are set to expire over the course of the biennium and will track and document the savings expected to be achieved through improved contracting and negotiating tools. The

Department and the DAS Chief Financial Office has committed to holding budgets associated with these leases at assumed savings level for 2015-17 budget development, regardless of lease negotiation outcomes.

**Long Term Care Ombudsman**

The Subcommittee approved an increase of $39,554 General Fund, which fully restores the agency's 2% supplemental ending balance holdback included in the legislatively adopted budget. The restoration will allow the agency to meet budget needs without jeopardizing implementation of Senate Bill 626 (2013), which expanded the duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.

No changes were needed to reconcile Package 091 Statewide Administrative Savings, leaving the placeholder budget category reductions intact.

To cover costs associated with Senate Bill 1553 (2104), which establishes the Public Guardian and Conservator within the office of the Long Term Care Ombudsman, the Subcommittee approved $949,183 General Fund, 5 positions, and 2.25 FTE. This new program helps persons without relatives or friends willing or able to serve as guardians or conservators; services range from making care decisions to handling financial issues. Along with providing direct services, the program will set professional standards for and certify guardians and conservators, produce training materials, develop a volunteer program to assist the guardians and conservators, establish an eligibility process for program services, and work with local programs and organizations to provide services.

The fiscal impact includes Personal Services and related Services and Supplies for the following five positions: a Principal Exec/Manager D (Deputy Long Term Care Ombudsman), a Program Analyst 4 (Public Guardian), an Administrative Specialist 2, and two Program Analyst 2 positions (Deputy Public Guardian). Since the program starts mid-biennium, costs for 2015-17 are projected to more than double due to the additional year and anticipated growth. The budget estimate assumes a caseload of 165 clients/wards per year.

## JUDICIAL BRANCH

**Commission on Judicial Fitness and Disability**

The Subcommittee increased General Fund appropriations by $2,028 to restore 50% of the agency's 2% supplemental General Fund ending balance holdback.

**Judicial Department**

The Subcommittee increased General Fund appropriations by $3,086,092 to restore approximately 49% of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a $2 million restoration to Operations (approximately 37%). The Judicial Department's 2% ending balance holdbacks on pass-through appropriations received 25% restorations. General Fund increases to Mandated payments and to Third-party debt collection exceeded the 2% holdbacks to those programs. The Subcommittee appropriated $762,585 General Fund to Mandated payments, to restore both the 2% supplemental General Fund ending balance holdback, and the 5% General Fund services and supplies reduction, included in the legislatively adopted budget. The Subcommittee appropriated $250,000 General Fund to the Department, and an additional $700,000 General Fund in a special purpose appropriation to the Emergency Board, for Third-party debt collection

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a $1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by $108,823, and the General Fund appropriation for Debt service by $144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time $50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a $2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

**Public Defense Services Commission**

The Subcommittee increased General Fund appropriations by $4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by $48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

## LEGISLATIVE BRANCH

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by $251,000.
- The Legislative Assembly (Biennial Offices) is decreased by $251,000.
- The Legislative Assembly (Members – Interim) is increased by $275,000.
- The Legislative Assembly (Members – Session) is decreased by $275,000.

- The Legislative Revenue Office is increased by $13,000.
- The Legislative Fiscal Office is decreased by $13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

## NATURAL RESOURCES

### Department of Agriculture

The Subcommittee approved a one-time $125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time $65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by $430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of $96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

### Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of $17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

### Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of $276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling $10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; $152,380 is for bond-related costs.

**Department of Environmental Quality**

The Subcommittee approved a $375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of $120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of $130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

**Department of Fish and Wildlife**

The Subcommittee approved the transfer of $613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of $183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of $1,104,325 Federal Funds and $359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of $73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

**State Forestry Department**

The Subcommittee approved a restoration of $457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved $40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of $75 million in net costs for the 2013 fire season. $10 million is the deductible on the state's and landowners' insurance policy. The additional $30 million covers costs that exceeded the state's $10 million deductible, the landowners' $10

million deductible, and the insurance policy $25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

**Department of Geology and Mineral Industries**

The Subcommittee approved a restoration of $12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

**Department of Land Conservation and Development**

The Subcommittee approved a restoration of $59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include $24,653 in the grants program for grants, and $34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

**Land Use Board of Appeals**

The Subcommittee approved a restoration of $7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

**Department of State Lands**

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by $135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a $1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by $1 million and Other Funds expenditure limitation by $58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

**State Marine Board**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

**Parks and Recreation Department**
The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored.

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

**Water Resources Department**
House Bill 5201 includes a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of $58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of $28,742 and services and supplies reductions of $39,053 are allocated entirely to services and supplies.

The Subcommittee included the following budget note:

> **Budget Note:**
> The Water Resources Department will dedicate up to $2.25 million of the $10 million net proceeds from the lottery bond sale as authorized by Senate Bill 5533 (2013) or utilize authority under Package 204 in Senate Bill 5547 (2013) for the purposes of matching federal funds for ongoing studies conducted by the United States Army Corps of Engineers to allocate stored water in the Willamette Basin Project Reservoirs and to conduct a comprehensive basin study by the United States Bureau of Reclamation in the Deschutes River Basin. Of the up to $2.25 million, up to $1.5 million shall be reserved for the Willamette Basin Project Reallocation and $750,000 shall be reserved for the Deschutes Basin Comprehensive Basin Study. Any reserved funds remaining after the completion of these two studies shall be made available for other purposes of the Water Supply Development Account as authorized under Senate Bill 839 (2013).

**Oregon Watershed Enhancement Board**
The Subcommittee increased the Measure 76 Lottery Funds allocations from the Watershed Conservation Operating Fund to the Department of State Police by $183,060 and the allocation to the Department of Agriculture by $141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation.

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

## PUBLIC SAFETY

### Department of Corrections

The Subcommittee restored $26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- $17,849,890 in Operations and Health services
- $4,342,090 in Community Corrections
- $2,570,120 in Administration, general services, and human resources
- $1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

### Criminal Justice Commission

The Subcommittee restored $69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

### District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of $209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added $240,000 General Fund to the budget of the District Attorneys to provide a one-time $5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the $5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

### Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of $1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the $1.2 million in the following amounts for the following purposes:

- $6,000 to the Office of the Attorney General and administration for Project Clean Slate

- $87,865 to the Crime Victims' Services Division for Oregon Domestic and Sexual Violence Services
- $25,043 to the Crime Victims' Services Division for Multidisciplinary Teams and Child Abuse Intervention
- $1,992 to the Crime Victims' Services Division for the Address Confidentiality Program
- $1,091,620 to the Criminal Justice Division for support of the Internet Crimes Against Children program, the Fusion Center, and district attorneys and law enforcement partners.

The addition of the General Fund to the Criminal Justice Division ($793,340 personal services and $298,271 services and supplies) will allow the Department to retain an existing forensic investigator position assigned to the Internet Crimes Against Children program, establish four limited duration positions (3.46 FTE; one PEM D and three Research Analysts) in support of Fusion Center operations once grant funding ends this biennium, and reestablish two permanent senior assistant attorney general positions (1.16 FTE) and establish one permanent criminal investigator position (0.50 FTE) to provide support to district attorneys and law enforcement partners.

In addition, the Subcommittee approved an increase of $586,354 Other Funds ($485,702 personal services and $100,652 services and supplies) in the Criminal Justice Division for support of the Fusion Center. When the 2013-15 legislatively adopted budget was developed, the Department anticipated receiving grant funding through the Oregon Military Department, Office of Emergency Management, to partially support the Fusion Center. However, the grant award had not been made and the corresponding Other Funds expenditure limitation and position authority were not included in the budget. The Fusion Center continued to maintain operations and the agency now has received the first year grant award and is anticipating a second year award.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of four positions and 3.54 FTE and making shifts between personal services and services and supplies. To better align the permanent administrative savings reductions, the Subcommittee made the following adjustments to the original placeholder reduction:

- Office of the Attorney General and administration – added a net $87,993 Other Funds expenditure limitation increase (increased personal services by $314,581 and decreased services and supplies by $226,588) and eliminated 2 positions (2.00 FTE)
- General Counsel Division – reduced the Other Funds expenditure limitation by $87,993 (personal services) and eliminated 1 position (0.54 FTE)
- Crime Victims' Services Division – no net dollar change, but increased personal services by $3,400 Other Funds and decreased services and supplies by $3,400 Other Funds, plus eliminated 1 position (1.00 FTE)

The Subcommittee also authorized $135,000 General Fund to support the Oregon Crime Victims Law Center.

In addition, to gain a better understanding of work currently underway to identify and evaluate alternative funding models for the agency's programs providing legal support to state agencies, the Subcommittee approved the following budget note:

> **Budget Note:**
> Costs of legal representation in an increasingly complex modern legal system continue to drive agency budget and policy decisions. The Department of Justice has begun working with the Department of Administrative Services and agencies to

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

**Oregon Military Department**

The agency received a partial restoration of its 2% ending balance holdback that totaled $151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by $259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of $164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a $385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by $1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved $734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

**Board of Parole and Post-Prison Supervision**

The Subcommittee approved a restoration of $19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of $350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

**Department of State Police**

The Subcommittee restored $2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

**Department of Public Safety Standards and Training**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

**Oregon Youth Authority**

The Subcommittee approved a restoration of $1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

## TRANSPORTATION

**Department of Aviation**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

**Department of Transportation**

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides $4 million General Fund to the Department for additional Elderly and Disabled Transit support.

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# Summary of Emergency Board Action

## May 2014

The Legislative Emergency Board met on May 30, 2014 and considered an agenda of 52 items. The agenda included two requests for allocations from the general purpose appropriation made to the Emergency Board; one of which was approved. There were also six agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling $13.7 million, $10.6 million of which were allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated, unreserved balance of the general purpose Emergency Fund is $26.1 million with a $36.3 million balance in special purpose appropriations.

The agenda included 17 items that requested additional 2013-15 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds (including two adjusting 2011-13 capital construction expenditure authority). The Emergency Board approved expenditure limitation increases of approximately $44.4 million Other Funds (including $38.1 million for the Department of Administrative Services to make payments to counties under the Strategic Investment Program) and $7.7 million Federal Funds. The Emergency Board also authorized the establishment of three permanent positions (1.25 FTE), six limited duration positions (2.71 FTE), and an increase of 19.63 FTE to existing positions.

The agenda also included 14 agency reports which the Emergency Board acknowledged receiving (three of which were on consent – from the Departments of Human Services, Transportation, and Administrative Services). The Emergency Board heard 19 requests for the submission of federal grant applications (eleven of which were on consent – from the Oregon Health Authority, Criminal Justice Commission, and Departments of Justice, Parks and Recreation, Agriculture, and Transportation). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the May 2014 meeting:

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### Education

- Allocated $700,000 to the Higher Education Coordinating Commission and $2,299,999 to the Department of Administrative Services for the four Technical and Regional Universities from a special purpose appropriation made to the Emergency Board for costs associated with changes in the higher education system governance.
- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- Approved the submission of two five-year federal grant applications by the Department of Education to the U.S. Department of Health and Human Services in the amount of $9.75 million and to the U.S. Department of Education for up to $3.75 million to address mental health issues in schools.

### Human Services

- Allocated $390,000 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for senior services to cover senior mental health services and planning costs; the agency was also directed to return to the Emergency Board with a more detailed program plan.

- Allocated $500,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover adult abuse data system planning costs and directed the agency to report back to the Emergency Board on planning progress.
- Allocated $3,000,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover costs of a pilot project expanding Oregon Project Independence services to people with disabilities.
- Allocated $2,016,628 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to restore federal funding lost due to sequestration.
- Acknowledged receipt of a report from the Department of Human Services and the Department of Education on policy recommendations on how best to modify the Employment Related Day Care program to provide child care subsidies to working parents enrolled in post-secondary higher education.
- Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to $750,308 to expand employment services to certain Supplemental Nutrition Assistance Program participants.
- Acknowledged receipt of a report by the Department of Human Services on caregiver training and the Quality Care Fund.
- Acknowledged receipt of a report by the Oregon Health Authority on mental health housing investments.

**Public Safety and Judicial Branch**

- Deferred a request for an allocation from the general purpose Emergency Fund by the Criminal Justice Commission of $142,000 to fund a vacant position until later in the biennium, and approved increases in the Other Funds expenditure limitation of $212,000 and the Federal Funds expenditure limitation of $1,107,000 for Specialty Court grants.
- Acknowledged receipt of a report by the Judicial Department on compensation plan changes for the agency resulting from a classification study that reviewed 29 existing job classifications covering 151 positions.
- Acknowledged receipt of a report by the Military Department on Next Generation 9-1-1 and directed the agency to report back to the Emergency Board on the status of the project.

**Natural Resources**

- Increased the Other Funds expenditure limitation of the Department of State Lands by $223,145 for fire suppression and recovery costs incurred in 2013.
- Increased the Other Funds expenditure limitation of the Department of State Lands by $750,000 for remodeling the State Lands Building for consolidation of agency staff.
- Increased the Other Funds expenditure limitation of the Department of State Lands by $235,000 for capital improvements to enhance Common School Fund lands revenue for two Harney County projects related to conversion of grazing land to agricultural land, with the understanding that $195,000 of the limitation increase will be unscheduled until a water right is obtained.
- Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of $970,000 to acquire 357 acres of coastal property in the Sand Lake area of Tillamook County.
- Approved, retroactively, the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service in the combined amount of $3,000,000 for acquisition and restoration of coastal wetlands (China Camp Creek, Scholfield Creek, and Kilchis River).
- Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service in the amount of $1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area to provide enhanced public access to hunting, fishing, and wildlife viewing.

**Economic and Community Development**

- Allocated $98,700 from the general purpose Emergency Fund to the Department of Veterans' Affairs and authorized the establishment of one limited duration position to facilitate timely training and accreditation of County Veteran Service Officers.

- Approved, retroactively, the submission of a federal grant application by the Department of Housing and Community Services to the U.S. Department of Housing and Urban Development in the amount of $2,335,000 for project-based rental assistance to make 80 units of affordable housing available to extremely low-income Oregonians with mental illness.
- Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of $300,000 for funds available under the State Trade and Export Promotion program and increased the Federal Funds expenditure limitation by $210,000, with the understanding the limitation increase will be unscheduled until the grant is received.

**Transportation**

- Established a $278,841 Other Funds Capital Construction expenditure limitation and a $1,590,307 Federal Funds Capital Construction expenditure limitation for the Department of Transportation to renovate the Salem baggage depot located adjacent to the Amtrak passenger rail station; the new limitations will expire at the end of the 2013-15 biennium.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Transportation by $332,391 to complete the Bend Driver and Motor Vehicle Division field office project.
- Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of $2,385,000, increased the Other Funds Capital Construction expenditure limitation by $265,000, and increased the Federal Funds Capital Construction expenditure limitation by $2,385,000 for improvements at the Cottage Grove State Airport.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Aviation by $204,454 to cover unbudgeted administrative, legal, engineering, and well drilling expenses at the Aurora State Airport.

**Consumer and Business Services**

- Increased the Other Funds expenditure limitation for the Department of Consumer and Business Services by $402,411, authorized the reclassification of two existing permanent positions, and authorized the establishment of five limited duration positions (2.21 FTE) to support increases in workload driven by changes in the health insurance market and in construction inspection and permitting services.
- Acknowledged receipt of a report by the Construction Contractors Board on agency operations and directed the agency to report back to the Emergency Board in September.

**Administration**

- Acknowledged receipt of a report by the Secretary of State on costs associated with a data breach of the agency's web applications.
- Increased the Other Funds expenditure limitation of the Treasurer of State by $580,732 and authorized the establishment of two permanent full-time positions (0.83 FTE) for the creation of an Information Security Management program within the agency.
- Increased the Other Funds expenditure limitation of the Treasurer of State by $111,967 and authorized the establishment of one permanent full-time position (0.42 FTE) to support the Oregon 529 College Savings Network program.
- Increased the Other Funds expenditure limitation for the Department of Administrative Services by $38,110,951 for distributions to counties of funds from the Shared Services Fund related to the Strategic Investment Program; $37.8 million of the amount is to be provided to Washington County.
- Increased the Other Funds expenditure limitation for the Government Ethics Commission by $133,560 for costs associated with development of an electronic reporting system for statements of economic interest.
- Acknowledged receipt of a report by the Governor's Office on positions loaned from other agencies, funded with resources from other agencies, or currently vacant.
- Allocated $1,684,947 from a special purpose appropriation made to the Emergency Board for the Oregon State Library, increased the Other Funds expenditure limitation by $264,471 for endowment and donation funds and by $2,857,191 for state agency assessments, increased the Federal Funds expenditure limitation by $2,409,329, and authorized an

increase of 19.63 FTE for existing positions for second fiscal year operational costs of the agency.

- Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement project and directed the agency to report back to the Emergency Board in September on its readiness to proceed with implementation of Phase I of the project.
- Acknowledged receipt of a report by the Department of Administrative Services on uniform rent rates and approved the rates for the 2015-17 biennium.

| Emergency Fund Balance Summary | | | |
|---|---|---|---|
| | | Agency Requests | Full Board Action |
| **General Purpose Emergency Fund** | | | |
| | Appropriation (after 2014 Session adjustments) | 30,000,000 | 30,000,000 |
| | Allocations to date | 0 | 0 |
| **Unallocated Balance** | | 30,000,000 | 30,000,000 |
| | Reservations (within General Purpose) | 3,850,000 | 3,850,000 |
| | Reservations allocated to date | 0 | 0 |
| **Unallocated Reservations** | | 3,850,000 | 3,850,000 |
| **General Purpose Unallocated/Unreserved Balance** | | 26,150,000 | 26,150,000 |
| # | ***May 2014 Requests - General Purpose*** | | |
| 25 | Criminal Justice Commission - Restore funding for Economist position | (142,000) | 0 |
| 28 | Department of Veterans' Affairs - Funding for position to assist training CVSOs | (98,700) | (98,700) |
| | Total Requests - General Purpose | (240,700) | (98,700) |
| | **General Purpose Unallocated/Unreserved Balance after 5/2014** | 25,909,300 | 26,051,300 |
| **Special Purpose Appropriations - Agency Specific (after 2014 Session actions)** | | 46,906,819 | 46,906,819 |
| | Allocations/Transfers to Date | 0 | 0 |
| **Unallocated Balance** | | 46,906,819 | 46,906,819 |
| # | ***May 2014 Requests - Special Purpose Appropriations - Agency Specific*** | | |
| 8 | Higher Education Coordinating Commission - Costs related to changes in governance of universities | (2,999,999) | (2,999,999) |
| 10 | Oregon Health Authority - Senior mental health specialists | (3,500,000) | (390,000) |
| 20 | Department of Human Services - Adult abuse prevention technology project | (500,000) | (500,000) |
| 21 | Department of Human Services - Oregon Project Independence pilot for people with disabilities | (3,000,000) | (3,000,000) |
| 22 | Department of Human Services - Older Americans Act backfill due to sequestration cuts | (2,016,628) | (2,016,628) |
| 46 | Oregon State Library - Second year operational costs | (1,702,192) | (1,684,947) |
| | Total Requests - Special Purpose - Agency Specific | (13,718,819) | (10,591,574) |
| | **Special Purpose - Agency Specific - Unallocated Balance after 5/2014** | 33,188,000 | 36,315,245 |

Emergency Board materials for the May 2014 meeting are available at
https://olis.leg.state.or.us/liz/2013I1/Committees/EB/2014-05-30-08-30/Agenda

This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

# Oregon Legislative Emergency Board
# Certificate

## May 30, 2014

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 30, 2014, took the following actions:

1. **Secretary of State**
   Acknowledged receipt of a report from the Secretary of State on the costs associated with a data breach of the agency's web applications.

2. **Treasurer of State**
   Increased the Other Funds expenditure limitation for the Treasurer of State established by section 1(1), chapter 558, Oregon Laws 2013, Administrative expenses of State Treasury operations, by $580,732 and authorized the establishment of two permanent full-time positions (0.83 FTE) for an Information Security Management Program.

3. **Treasurer of State**
   Increased the Other Funds expenditure limitation for the Treasurer of the State established by section 1(2), chapter 558, Oregon Laws 2013, Administrative expenses of the Oregon 529 College Savings Network, by $111,967 and authorized the establishment of one permanent full-time position (0.42 FTE).

4. **Office of the Governor**
   Acknowledged receipt of a report from the Office of the Governor on "loaned," "other funded," and vacant positions.

5. **Judicial Department**
   Acknowledged receipt of a report from the Judicial Department on compensation plan changes, with the understanding that the fiscal impact of the compensation plan changes will be separately identified in the 2015-17 biennium Chief Justice's recommended budget.

6. **Oregon Education Investment Board**
   Acknowledged receipt of a report from the Oregon Education Investment Board and the Department of Education on the status of the P-20 Education State Longitudinal Data System project.

7. **Department of Education**
   Approved the submission of two federal grant applications by the Department of Education: to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of up to $9,750,000 for a Project AWARE grant to address mental health issues; and to the U.S Department of Education,

Office of Elementary and Secondary Education, in the amount of up to $3,750,000 for a School Climate Transformation grant.

8. **Higher Education Coordinating Commission**
Allocated $700,000 from the special purpose appropriation made to the Emergency Board by section 37(1), chapter 118, Oregon Laws 2014, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1, chapter 634, Oregon Laws 2013, for costs associated with the Commission's statutory responsibilities, with the understanding that $92,000 of the amount would be unscheduled by the Department of Administrative Services; and allocated $2,299,999 from the special purpose appropriation made to the Emergency Board by section 37(1), chapter 118, Oregon Laws 2014, to supplement the appropriation made to the Department of Administrative Services for use by the Oregon University System by section 1(1), chapter 564, Oregon Laws 2013, Public university support, for payments to the four Technical and Regional Universities for increased costs of Shared Services provided centrally and for cost of services previously provided by the Chancellor's Office.

9. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the $5 million investment in mental health housing.

10. **Oregon Health Authority**
Allocated $390,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2013, Programs, for senior mental health services planning and training.

11. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of up to $3 million a year for three years to continue a referral and voucher system that allows individuals with substance use disorders to select preferred providers for recovery support services.

12. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to $575,000 a year for five years, to fund infrastructure and strategic partnerships to support school-, home-, and health systems-based efforts to ensure access to comprehensive asthma control services for Oregonians.

13. **Oregon Health Authority**
Approved the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, National Center for Injury Prevention and Control, in the amount of up to $400,000 a year for three years, to enhance the Prescription Drug Monitoring Program; and to evaluate state level laws, policies, and regulations to prevent prescription drug misuse, abuse, and overdose.

**14. Oregon Health Authority**

Approved the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, National Center for Injury Prevention and Control, in the amount of up to $270,000 a year for five years, to work with the Department of State Police and the State Medical Examiner to collect and study data on violent deaths in order to better support violence prevention efforts.

**15. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Department of Health and Human Services, Substance Abuse and Mental Health Services, in the amount of up to $736,000 a year for five years, to continue statewide and tribal youth suicide prevention and early intervention strategies grounded in public-private collaboration.

**16. Department of Human Services**
**Department of Education**

Acknowledged receipt of a report from the Department of Human Services and the Department of Education on policy recommendations for how best to modify the Employment Related Day Care program to provide child care subsidies to working parents enrolled in post-secondary higher education.

**17. Department of Human Services**

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to $750,308 to expand employment services to certain Supplemental Nutrition Assistance Program participants.

**18. Department of Human Services**

Acknowledged receipt of a report from the Department of Human Services on Nursing Facility and Community Based Care.

**19. Department of Human Services**

Acknowledged receipt of a report from the Department of Human Services on caregiver training and the Quality Care Fund.

**20. Department of Human Services**

Allocated $500,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for adult abuse data system planning costs, with the understanding that $300,000 of the amount will be unscheduled by the Department of Administrative Services, with instructions that the agency to report to the Emergency Board in September 2014 on planning progress.

**21. Department of Human Services**

Allocated $3,000,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the

appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for a pilot project expanding Oregon Project Independence services to people with disabilities.

**22. Department of Human Services**

Allocated $2,016,628 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, to restore Older Americans Act federal funding lost due to sequestration.

**23. Military Department**

Acknowledged receipt of a report from the Military Department on the status of the Next Generation 9-1-1 Project, with instructions that the agency report to the Emergency Board in September 2014 on the status of the project.

**24. Criminal Justice Commission**

Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice, Office of Justice Programs, in the amount of up to $1.75 million for justice reinvestment initiative programs.

**25. Criminal Justice Commission**

Increased the Other Funds expenditure limitation established for the Criminal Justice Commission by section 2, chapter 497, Oregon Laws 2013, by $212,000 for specialty court grants, and increased the Federal Funds expenditure limitation established for the Criminal Justice Commission by section 3, chapter 497, Oregon Laws 2013, by $1,107,000 for specialty court grants.

**26. Department of Justice**

Approved, retroactively, the submission of a federal grant application by the Department of Justice in an amount not to exceed $250,000 to conduct a statewide survey of current recipients of Victims of Crime Act funding and to identify small scale technology projects to improve services for victims.

**27. Housing and Community Services Department**

Approved, retroactively, the submission of a federal grant application by the Housing and Community Services Department to the U.S. Housing and Urban Development Department in the amount of $2,335,000 for Section 811 Project Rental Assistance for extremely low-income Oregonians with mental illness or disability.

**28. Department of Veterans' Affairs**

Allocated $98,700 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Department of Veterans' Affairs by section 1(1), chapter 509, Oregon Laws 2013, services provided by the Department of Veterans' Affairs, and authorized the establishment of one limited duration position (0.50 FTE) for training and certification of county veteran service officers.

**29. Oregon Business Development Department**

Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of $300,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 622, Oregon Laws 2013, Business, innovation and trade, by $210,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

**30. Department of Consumer and Business Services**

Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 1, chapter 452, Oregon Laws 2013, by $402,411; and authorized the reclassification of two existing permanent positions and the establishment of five limited duration positions (2.21 FTE) to support the increase in workload driven by changes in the health insurance market and to manage the increase in construction inspection and permitting services; with instructions.

**31. Parks and Recreation Department**

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Department of Transportation in the amount $9.5 million to continue work on portions of the Historic Columbia River Highway State Trail.

**32. Parks and Recreation Department**

Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program in the amount of $970,000 for coastal land acquisition.

**33. Parks and Recreation Department**

Approved the submission of a federal grant application by the Parks and Recreation Department to the National Park Service Historic Preservation Fund in the amount of $25,000 to document historical places associated with populations that have been underrepresented in traditional historical narratives.

**34. Department of State Lands**

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by $223,145 for 2013 fire suppression costs.

**35. Department of State Lands**

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by $750,000 for capital improvements to the State Lands Building.

**36. Department of State Lands**

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by $235,000 for capital improvements on state rangeland, with the understanding that the

Department of Administrative Services will unschedule $195,000 of the expenditure limitation pending notification of the agency receiving the required water right for the proposed project.

**37. Department of Agriculture**

Approved the submission of a federal grant application by the Department of Agriculture to the U.S. Fish and Wildlife Service in an amount not to exceed $200,000 to assist livestock producers in undertaking proactive, nonlethal actives to reduce the risk of livestock losses and to compensate for livestock losses due to wolf predation.

**38. Department of Fish and Wildlife**

Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service, Cooperative Endangered Species Conservation Fund, in the amount of $1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area.

**39. Oregon Watershed Enhancement Board**

Approved the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, totaling $3,000,000 for wetlands acquisition and restoration.

**40. Department of Transportation**

Approved the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in an amount not to exceed $250,000 for a fuels tax evasion grant.

**41. Department of Transportation**

Established for the 2013-15 biennium a Federal Funds Capital Construction expenditure limitation for the Department of Transportation in the amount of $1,590,307 and established for the 2013-15 biennium an Other Funds Capital Construction expenditure limitation for the Department of Transportation in the amount of $278,841 for renovating the Salem Baggage Depot located adjacent to the Amtrak passenger rail station in Salem, Oregon.

**42. Department of Transportation**

Acknowledged receipt of a report from the Department of Transportation on the Oregon Innovative Partnerships Program.

**43. Department of Transportation**

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 3, chapter 79, Oregon Laws 2012, by $332,391 to complete the Bend Driver and Motor Vehicle Division field office project.

**44. Department of Aviation**

Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of $2,385,000 for improvement to the Cottage Grove State Airport; and increased the Federal Funds Capital Construction

expenditure limitation established for the Department of Aviation by section 2(2), chapter 727, Oregon Laws 2013, Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation, by $2,385,000 to expend grant funds on the project and increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(9), chapter 727, Oregon Laws 2013, Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation, by $265,000 to expend matching state funds on the project.

**45. Department of Aviation**

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 2, chapter 5, Oregon Laws 2011, by $204,454 for the Aurora Air Traffic Control Tower project.

**46. Oregon State Library**

Allocated $1,684,947 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Oregon State Library by section 1, chapter 500, Oregon Laws 2013, for operations in the state fiscal year 2015; increased the Other Funds expenditure limitation established for the Oregon State Library by section 2, chapter 500, Oregon Laws 2013, by $264,471 for operations in the state fiscal year 2015; increased the Other Funds expenditure limitation established for the Oregon State Library by section 3, chapter 500, Oregon Laws 2013, by $2,857,191 for operations paid by revenues from assessments on other state agencies in the state fiscal year 2015; increased the Federal Funds expenditure limitation established for the Oregon State Library by section 4, chapter 500, Oregon Laws 2013, by $2,409,329 for operations in the state fiscal year 2015; and authorized an increase in full-time positions (19.63FTE).

**47. Department of Revenue**

Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement Project, with instructions that the agency report to the Emergency Board in September 2014 documenting its readiness to proceed with a successful implementation of Phase-I of the project.

**48. Construction Contractors Board**

Acknowledged receipt of a report from the Construction Contractors Board on agency operations, with instructions that the agency to report back to the Emergency Board in September 2014.

**49. Department of Administrative Services**

Acknowledged receipt of a report from the Department of Administrative Services on compensation plan changes.

**50. Department of Administrative Services**

Approved the 2015-17 uniform rent rates as proposed by the Department of Administrative Services.

**51. Department of Administrative Services**

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(10), chapter 627, Oregon Laws 2013, Shared Services Fund, by $38,110,951 for payments to counties from the Strategic Investment Program Shared Services Fund.

**52. Oregon Government Ethics Commission**

Increased the Other Funds expenditure limitation established for the Oregon Government Ethics Commission by section 1(2), chapter 453, Oregon Laws 2013, Electronic reporting system, by $133,560, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending finalization of contracts for the project and with instructions that the Commission report to the Emergency Board in September 2014 on the status of the project.

Ken Rocco, Legislative Fiscal Officer

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# Summary of Emergency Board Action

## September 2014

The Legislative Emergency Board met on September 17, 2014 and considered an agenda of 58 items. The agenda included four requests for allocations from the general purpose appropriation made to the Emergency Board, including one from a reservation; all of which were approved. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling $3.4 million, all of which was allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is $28.3 million (including $3.5 million in reservations) with a $32.9 million balance in special purpose appropriations.

The agenda included 13 items that requested additional 2013-15 biennium authority to spend Other Funds and Federal Funds and one item requesting a transfer of expenditure limitation between programs within an agency. The Emergency Board approved expenditure limitation increases of approximately $6.2 million Other Funds (including $4.7 million for the Department of Justice) and $0.8 million Federal Funds. The Emergency Board also authorized the establishment of one permanent position (0.38 FTE) and three limited duration positions (0.75 FTE).

The agenda also included 20 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard 20 requests for the submission of federal grant applications (thirteen of which were on consent – from the Oregon Health Authority [7], the Judicial Department, and the Departments of Justice, Parks and Recreation, Human Services [2], and Consumer and Business Services). One of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the September 2014 meeting:

### Education

- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- Approved, retroactively, the submission of a federal grant application by the Office of Student Access and Completion to the U.S. Department of Education in the amount of $1.4 million for a College Access Challenge Grant.
- Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor in the amount of $6 million for a five year Workforce Innovation Grant.

### Human Services

- Allocated $3,110,000 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for senior services for older adult mental health and addictions coordinators, and authorized the establishment of one permanent, full-time position (0.38 FTE).
- Increased the Other Funds expenditure limitation for the Oregon Health Authority by $496,541 and authorized the establishment of three, full-time limited duration positions (0.75 FTE) to support the current workload in the Oregon Medical Marijuana Dispensary Program.
- Acknowledged receipt of a report by the Oregon Health Authority on mental health housing investments.

- Allocated $267,400 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to produce Nursing Facility and Community Based Care utilization reports.
- Acknowledged receipt of reports by the Department of Human Services on U.S. Department of Labor rule changes affecting direct care workers who assist older adults and people with disabilities and on development of a new adult abuse data system.
- Acknowledged receipt of a report by the Department of Human Services on recommended Employment Related Day Care program changes, with direction to the agency to postpone any policy changes pending additional discussion during the 2015 legislative session.

**Public Safety and Judicial Branch**

- Increased the Other Funds expenditure limitation of the Department of Justice by $4.7 million and approved the transfer of Other Funds and Federal Funds expenditure limitations between programs to rebalance the agency's 2013-15 legislatively approved budget, with the understanding that the Department of Administrative Services will unschedule $1.5 million General Fund, $12.2 million Other Funds, and $21.6 million Federal Funds.
- Acknowledged receipt of a report by the Military Department on Next Generation 9-1-1 and directed the agency to report back to the Emergency Board on the status of the project.
- Acknowledged receipt of a report by the Oregon Youth Authority on a 10-year Plan for Close Custody Facilities, with the expectation that the agency will report on facilities planning and the Youth Reformation System during the 2015 legislative session.
- Allocated $318,019 from a reservation established within the general purpose Emergency Fund to the Board of Parole and Post-Prison Supervision for the replacement of the Parole Board Management Information System.
- Increased the Federal Funds expenditure limitation of the Department of Public Safety Standards and Training by $123,721 for the expenditure of a grant award from the federal Assistance to Firefighters grant program for the purchase of two Mobile Firefighter Ventilation Training props.
- Acknowledged receipt of a report by the Judicial Department on compensation plan changes for the agency resulting from the advanced date of a scheduled 2% cost of living adjustment by three months.
- Acknowledged receipt of a report by the Commission on Judicial Fitness and Disability on compensation plan changes that increased the Executive Director's salary.

**Natural Resources**

- Increased the Other Funds expenditure limitation of the Department of State Lands by $190,000 to rehabilitate 2014 rangeland fire damage; by $87,300 to continue a business process mapping, review, and improvement project; and by $140,000 for a business model study for the Elliott State Forest.
- Transferred $900,000 of Federal Funds expenditure limitation for the Department of Fish and Wildlife from the Fish Division to the Administration Division to increase hunter education classes and improve awareness of hunting opportunities.
- Approved, retroactively, the submission of two federal grant applications by the Department of Energy to the U.S. Department of Energy's Office of Energy Efficiency and Renewable Energy totaling $442,648 for the 2014 State Energy Program competitive awards.
- Acknowledged receipt of a preliminary report by the Department of Forestry on the 2014 fire season, with the expectation that the agency will report again in December 2014 on the fire season and potentially request allocation of resources to cover forest fire response costs.

**Economic and Community Development**

- Allocated $659,300 from the general purpose Emergency Fund to the Housing and Community Services Department to meet demand for counseling services associated with the Oregon Foreclosure Avoidance Program; the allocation is expected to continue payments to counseling agencies at least through March 2015 when the program needs will be reevaluated.
- Increased the Federal Funds expenditure limitation of the Department of Veterans' Affairs by $100,000 due to receipt of additional grant funds from the U.S. Department of Veterans' Affairs for transportation of veterans in highly rural areas.

- Approved the submission of a federal grant application by the Employment Department to U.S. Department of Labor in the amount of $396,437 to improve the Short-Time Compensation Program.
- Acknowledged receipt of a report by the Oregon Business Development Department on proposed replacement Key Performance Measures to measure the effectiveness of the agency's small business assistance programs; and approved the new Key Performance Measures and targets.

**Consumer and Business Services**

- Increased the Other Funds expenditure limitation for the Board of Accountancy by $200,000 to cover contract investigator and Attorney General costs.
- Increased the Other Funds expenditure limitation of the Board of Chiropractic Examiners by $120,868 to cover costs associated with increased legal expenses, IT projects, and personal services.
- Increased the Federal Funds expenditure limitation for the Public Utility Commission by $309,200 in order to spend the remainder of an American Recovery and Reinvestment Act grant.
- Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services for the Cycle IV Health Insurance Review Grant, and increased the Federal Funds expenditure limitation for the agency by $300,000 for the grant award expected to be spent during the 2013-15 biennium.
- Acknowledged receipt of a report by the Construction Contractors Board on agency operations and directed the agency to report back to the Legislature during the 2015 session.

**Administration**

- Acknowledged receipt of a report by the Office of the Governor on a plan to mitigate the economic impact of the closure of the Blue Mountain Recovery Center in Pendleton.
- Approved, retroactively, the submission of a federal grant application by the Secretary of State to the National Historic Publications and Records Commission in the amount of $43,696 for two years for funds available through the State and National Archival Partnership Program.
- Acknowledged receipt of a report by the Department of Administrative Services on the implementation of compensation plan changes, primarily due to the advance in date of a scheduled cost of living adjustment by three months.
- Acknowledged receipt of reports by the Department of Administrative Services on the state's Certificates of Participation debt service savings and Lottery Bond debt service savings as a result of refinancing the debt.
- Acknowledged receipt of a report by the Department of Administrative Services on unanticipated expenditures the Department plans to include in a future Other Funds rebalance request for the Emergency Board in December or Legislature next session.
- Acknowledged receipt of a report by the Government Ethics Commission on its development of an electronic reporting system for statements of economic interest and directed the agency to report again in December 2014.
- Acknowledged receipt of a report by the Department of Revenue on the Core System Replacement project and the agency's readiness to proceed with the project's planned phase-1 implementation in November 2014.
- Acknowledged receipt of a report by the Oregon State Lottery on the feasibility of establishing a dedicated lottery raffle game to support veterans' programs.

**Legislative Branch**

- Established a General Fund appropriation for the Department of Administrative Services, based on a request by the Legislative Fiscal Office, and allocated $511,996 from the general purpose Emergency Fund to the newly established appropriation for payment as a grant to TrackTown USA for costs associated with public safety at the International Association of Athletics Federations World Junior Championships held in Eugene during the summer of 2014.
- Increased the Other Funds expenditure limitation for the Military Department, Office of Emergency Management by $212,500, based on a request by the Legislative Fiscal Office, to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the Vernonia School District to assist with payments on debt obligations due to the construction of a replacement school facility.
- Increased the Other Funds expenditure limitation for the Military Department, Office of Emergency Management by $62,500, based on a request by the Legislative Fiscal Office, to grant funds from the Oregon Local Disaster Assistance Loan and

Grant Account to the City of Westfir for deepening of a water intake pipe.

- Allocated $100,000 from the general purpose Emergency Fund to the Department of Administrative Services for use by Oregon State University's Endophyte Services Laboratory, based on a request by the Legislative Fiscal Office, for research involving the export of straw for forage to the Middle East, with a recommendation that any future state funding require a minimum dollar for dollar match with non-public funds.

| Emergency Fund Balance Summary | | | |
|---|---|---|---|
| | | Agency Requests | Emergency Board Action |
| **General Purpose Emergency Fund** | | | |
| | Appropriation (after 2014 Session adjustments) | 30,000,000 | 30,000,000 |
| | Allocations to date | (98,700) | (98,700) |
| **Unallocated Balance** | | 29,901,300 | 29,901,300 |
| | Reservations (within General Purpose) | 3,850,000 | 3,850,000 |
| | Reservations allocated to date | 0 | 0 |
| **Unallocated Reservations** | | 3,850,000 | 3,850,000 |
| # | ***September 2014 Requests - General Purpose*** | | |
| 29 | Board of Parole and Post-Prison Supervision - Parole Board Management Information System (from reservation) | (318,017) | (318,019) |
| 33 | Housing and Community Services Department - Oregon Foreclosure Avoidance Program | (1,181,300) | (659,300) |
| 56 | Legislative Fiscal Office - TrackTown USA Public Safety funding | (600,000) | (511,996) |
| 59 | Legislative Fiscal Office - OSU Agricultural Experiment Station Endophyte research | (100,000) | (100,000) |
| | Total Requests - General Purpose | (2,199,317) | (1,589,315) |
| | **General Purpose Unallocated Balance (including Reservations) after 9/2014 *(if requests approved)*** | 27,701,983 | 28,311,985 |
| **Special Purpose Appropriations - Agency Specific (after 2014 Session actions)** | | 48,906,819 | 48,906,819 |
| | Allocations/Transfers to Date | (12,591,574) | (12,591,574) |
| **Unallocated Balance** | | 36,315,245 | 36,315,245 |
| # | ***September 2014 Requests - Special Purpose Appropriations - Agency Specific*** | | |
| 10 | Oregon Health Authority - Senior mental health program | (3,110,000) | (3,110,000) |
| 20 | Department of Human Services - Senior services | (267,400) | (267,400) |
| | Total Requests - Special Purpose - Agency Specific | (3,377,400) | (3,377,400) |
| | **Special Purpose - Agency Specific - Unallocated Balance after 9/2014 *(if requests approved)*** | 32,937,845 | 32,937,845 |

Emergency Board materials for the September 2014 meeting are available at https://olis.leg.state.or.us/liz/2013I1/Committees/EB/2014-09-17-08-30/Agenda

This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

# Oregon Legislative Emergency Board
# Certificate

## September 17, 2014

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 286A.160(3); ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 17, 2014, took the following actions:

1. **Office of the Governor**
   Acknowledged receipt of a report from the Office of the Governor on a plan to mitigate the economic impact of the closure of the Blue Mountain Recovery Center.

2. **Secretary of State**
   Approved, retroactively, the submission of a federal grant application by the Secretary of State to the National Historic Publications and Records Commission in the amount of $43,696 for two years, for funds available under the State and National Archival Partnership program.

3. **Judicial Department**
   Approved, retroactively, the submission of a federal grant application by the Judicial Department to the U.S. Department of Justice, Office on Violence Against Women in the amount of up to $400,000 for the Family Court of the Multnomah County Circuit Court.

4. **Judicial Department**
   Acknowledged receipt of a report from the Judicial Department on compensation plan changes.

5. **Commission on Judicial Fitness and Disability**
   Acknowledged receipt of a report from the Commission on Judicial Fitness and Disability on compensation plan changes.

6. **Department of Community Colleges and Workforce Development**
   Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor in the amount of $6,000,000 for a five year Workforce Innovation Grant.

7. **Oregon Education Investment Board**
   Acknowledged receipt of a report from the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.

8. **Office of Student Access and Completion**
Approved, retroactively, the submission of a federal grant application by the Office of Student Access and Completion to the U.S. Department of Education in the amount of $1,400,000 for a College Access Challenge Grant.

9. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the $5 million mental health housing investment.

10. **Oregon Health Authority**
Allocated $3,110,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2013, Programs, for older adult mental health and addictions coordinators, and authorized the establishment of one permanent full-time position (0.38 FTE) for Addictions and Mental Health.

11. **Oregon Health Authority**
Increased the Other Funds expenditure limitation established for the Oregon Health Authority by section 2(1), chapter 668, Oregon Laws 2013, Programs, by $496,541, and authorized the establishment of three full-time limited duration positions (0.75 FTE) for the Oregon Medical Marijuana Dispensary Program.

12. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to $350,000 a year for five years to improve identification, screening, and treatment of individuals at high risk of developing hereditary cancers.

13. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to $4 million a year for four years to support implementation of approaches to prevent obesity, diabetes, heart disease, and stroke and to reduce health disparities among adults.

14. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to U.S. Administration for Community Living, Administration on Aging, in the amount of up to $250,000 a year for two years to increase the number of older adults who participate in evidence-based community programs to reduce falls.

15. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in an amount of up to $350,000 a year for two years to improve and expand Oregon's vaccine management system's interface with the CDC.

**16. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to $412,000 a year for three years to reduce childhood lead poisoning.

**17. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to $1 million a year for two years to improve interoperability with Electronic Health Record systems.

**18. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to $397,764 a year for five years to monitor and guide efforts to prevent work-related injuries, illnesses, and fatalities.

**19. Department of Human Services**

Acknowledged receipt of a report from the Department of Human Services on U.S. Department of Labor rule changes affecting direct care workers who assist older adults and people with disabilities.

**20. Department of Human Services**

Allocated $267,400 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for reporting and information projects.

**21. Department of Human Services**

Acknowledged receipt of a report from the Department of Human Services on progress made in developing a new adult abuse data system, and directed the agency to report on planning progress to the Emergency Board in December 2014.

**22. Department of Human Services**

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to $160,000 a year for two years to address trafficking of benefits received by individuals participating in the Supplemental Nutrition Assistance Program.

**23. Department of Human Services**

Approved retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, Administration on Community Living, in the annual amount of $229,655 to provide outreach to older Americans with limited income to help them access programs assisting with Medicare costs and benefits.

**24. Department of Human Services**
**Department of Education**
Acknowledged receipt of a report from the Department of Human Services and the Department of Education on recommended Employment Related Day Care program changes, and directed the agencies to postpone implementation until changes can be further vetted during the 2015 legislative session.

**25. Department of Justice**
Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Justice, Federal Office for the Victims of Crime, in the amount of $500,000 to provide a regional victims' legal services network.

**26. Department of Justice**
Increased the Other Funds expenditure limitation established for the Department of Justice by $4,700,000, and transferred Other Funds and Federal Funds expenditure limitations between programs, with the understanding that the Department of Administrative Services will unschedule $1,519,270 General Fund, $12,147,981 Other Funds, and $21,600,000 Federal Funds, to rebalance the Department of Justice legislatively approved budget; per the attached table.

**27. Military Department**
Acknowledged receipt of a report from the Military Department on the Next Generation 9-1-1 project, and directed the agency to report on the project to the Emergency Board in December 2014.

**28. Oregon Youth Authority**
Acknowledged receipt of a report from the Oregon Youth Authority on the 10-Year Plan for Close Custody Facilities, with the expectation that the agency will report on facilities planning and the Youth Reformation System during the 2015 legislative session.

**29. Board of Parole and Post-Prison Supervision**
Allocated $318,019 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Board of Parole and Post-Prison Supervision by section 1, chapter 502, Oregon Laws 2013, for the replacement of the Parole Board Management Information System.

**30. Department of Public Safety Standards and Training**
Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 508, Oregon Laws 2013, by $123,721 for expenditure of a grant award from the federal Assistance to Firefighters Grant Program.

**31. Oregon Business Development Department**
Acknowledged receipt of a report from the Oregon Business Development Department on proposed replacement Key Performance Measures to measure the effectiveness of the agency's small business assistance programs, and approved the proposed Key Performance Measures and Key Performance Measure targets.

**32. Employment Department**

Approved the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of $396,437 for improvements to the Short-Time Compensation program.

**33. Housing and Community Services Department**

Allocated $659,300 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013, for higher than anticipated housing counseling caseload associated with the Oregon Foreclosure Avoidance Program.

**34. Department of Veterans' Affairs**

Increased the Federal Funds expenditure limitation established for the Department of Veterans' Affairs by section 17, chapter 118, Oregon Laws 2014, by $100,000 to support county efforts to provide transportation services in connection with the provision of U.S. Department of Veterans' Affairs medical care to veterans in highly rural areas.

**35. Department of Energy**

Approved, retroactively, the submission of two federal grant applications by the Department of Energy to the U.S. Department of Energy, Office of Energy Efficiency and Renewable Energy, in the amounts of $207,445 and $215,203 for the 2014 State Energy Program competitive awards.

**36. Department of Fish and Wildlife**

Transferred $900,000 of Federal Funds expenditure limitation from the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 615, Oregon Laws 2013, Fish Division, to section 4(3), chapter 615, Oregon Laws 2013, Administrative Services Division, to increase hunter education offerings and improve awareness of hunting opportunities.

**37. Department of Forestry**

Acknowledged receipt of a preliminary report from the Department of Forestry on the 2014 fire season.

**38. Department of State Lands**

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by $190,000 to rehabilitate 2014 rangeland fire damage.

**39. Department of State Lands**

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by $87,300 to continue a business process mapping, review, and improvement project.

**40. Department of State Lands**

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by $140,000 for a business model study for the Elliott State Forest.

**41. Parks and Recreation Department**

Approved the submission of a federal grant application by the Parks and Recreation Department to the National Parks Service in the amount of $35,000 for Port Orford Heads boat house historic preservation.

**42. Board of Accountancy**

Increased the Other Funds expenditure limitation established for the Board of Accountancy by section 1, chapter 393, Oregon Laws 2013, by $200,000 to allow the Board to cover contract investigations and Attorney General fees.

**43. Board of Chiropractic Examiners**

Increased the Other Funds expenditure limitation established for the Board of Chiropractic Examiners by section 1, chapter 543, Oregon Laws 2013, by $120,868 for expenses associated with legal costs, IT project implementation, and personal services.

**44. Construction Contractors Board**

Acknowledged receipt of a report from the Construction Contractors Board on agency operations, with the expectation that the agency will report on additional progress during the 2015 legislative session.

**45. Department of Consumer and Business Services**

Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services to the U.S. Department of Health and Human Services in the amount of $1,179,000 for funds available under the Cycle IV Health Insurance Rate Review Grant Program, and increased the Federal Funds expenditure limitation established for the Department of Consumer and Business services by section 2, chapter 452, Oregon Laws 2013, by $300,000.

**46. Department of Consumer and Business Services**

Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services to the U.S. Department of Health and Human Services in the amount of $117,502 for funds available under the State Health Insurance Assistance Program.

**47. Public Utility Commission**

Increased the Federal Funds expenditure limitation established for the Public Utility Commission by section 2, chapter 291, Oregon Laws 2013, by $309,200 for unspent American Recovery and Reinvestment Act grant funds so the agency may complete broadband mapping and planning projects pursuant to the federal Broadband Data Improvement Act.

**48. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on implementation of compensation plan changes and position allocations.

**49. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificate of Participation debt service savings as a result of refinancing.

**50. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the state's Lottery Bond debt service savings as a result of refinancing.

**51. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on current unanticipated expenditures that will be addressed in an Other Funds rebalance request that the agency intends to make to the Emergency Board in December 2014.

**52. Government Ethics Commission**
Acknowledged receipt of a report from the Government Ethics Commission on the Statement of Economic Interest project, and directed the agency to report on the project status to the Emergency Board in December 2014.

**53. Department of Revenue**
Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement Project.

**55. Oregon State Lottery**
Acknowledged receipt of a report from the Oregon State Lottery on the feasibility of establishing a dedicated Lottery raffle game to support veterans' programs.

**56. Legislative Fiscal Office for Department of Administrative Services**
Established a General Fund appropriation for the Department of Administrative Services and allocated $511,996 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to the newly established appropriation for payment as a grant to TrackTown USA for costs associated with public safety at the International Association of Athletics Federations World Junior Championships, Oregon 2014.

**57. Legislative Fiscal Office for Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 555, Oregon Laws 2013, Emergency management, by $212,500 to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the Vernonia School District.

**58. Legislative Fiscal Office for Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 555, Oregon Laws 2013, Emergency management, by $62,500 to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the City of Westfir.

**59. Legislative Fiscal Office for Department of Administrative Services**

Allocated $100,000 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the General Fund appropriation established for the Department of Administrative Services for use by the Oregon University System established by section 1(3), chapter 564, Oregon Laws 2013, Agricultural Experiment Station and the branch extension stations of Oregon State University, for research by the Endophyte Laboratory at Oregon State University into export of forage straw as feed to the Middle East, and that any future state dollars for research at the lab require a similar minimum dollar for dollar match of non-public funds.

Ken Rocco, Legislative Fiscal Officer

# Department of Justice

| Department of Justice Division | Oregon Law Reference | Fund-Type | Adjustment to Leg Approved Budget |
|---|---|---|---|
| Appellate Division | Section 2(2), chapter 499, O.L.2013 | Other Funds | ($850,000) |
| Civil Enforcement Division | Section 2(3), chapter 499, O.L.2013 | Other Funds | $5,000,000 |
| Criminal Justice Division | Section 2(4), chapter 499, O.L.2013 | Other Funds | $1,250,000 |
| Crime Victims' Services Division | Section 2(5), chapter 499, O.L.2013 | Other Funds | ($1,250,000) |
| General Counsel Division | Section 2(6), chapter 499, O.L.2013 | Other Funds | ($2,500,000) |
| Trial Division | Section 2(7), chapter 499, O.L.2013 | Other Funds | $1,300,000 |
| Child Support Division | Section 2(8), chapter 499, O.L.2013 | Other Funds | $1,750,000 |
| Criminal Justice Division | Section 3(2), chapter 499, O.L.2013 | Federal Funds | ($450,000) |
| Crime Victims' Services Division | Section 3(3), chapter 499, O.L.2013 | Federal Funds | $750,000 |
| Child Support Division | Section 3(4), chapter 499, O.L.2013 | Federal Funds | ($300,000) |
| Agency-wide | | Other Funds | $4,700,000 |
| Agency-wide | | Federal Funds | -- |
| | | | |
| **Department of Justice Division/Program** | **Oregon Law Reference** | **Fund-Type** | **Unschedule** |
| Civil Enforcement Division (Mortgage Mediation) | Section 2(3), chapter 499, O.L.2013 | Other Funds | $747,981 |
| Criminal Justice Division | Section 1(3), chapter 499, O.L.2013 | General Fund | $379,270 |
| Child Support Enforcement Automated System – Debt Service | Section 36, chapter 723, O.L.2013 | General Fund | $1,140,000 |
| Child Support Enforcement Automated System | Section 37, chapter 723, O.L.2013, | Other Funds | $11,400,000 |
| Child Support Enforcement Automated System | Section 38, chapter 723, O.L.2013 | Federal Funds | $21,600,000 |
| Agency-wide Unscheduling | | General Fund | $1,519,270 |
| Agency-wide Unscheduling | | Other Funds | $12,147,981 |
| Agency-wide Unscheduling | | Federal Funds | $21,600,000 |
| Agency-wide Unscheduling | | All Funds | $35,267,251 |

**Legislative Fiscal Office**

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**Ken Rocco**
**Legislative Fiscal Officer**

**Daron Hill**
**Deputy Legislative Fiscal Officer**

# Summary of Emergency Board Action

## December 2014

The Legislative Emergency Board met on December 10, 2014 and considered an agenda of 33 items. The agenda included three requests for allocations from the general purpose appropriation made to the Emergency Board, including one from a reservation. Two of these requests were approved. There were also three agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling $20.8 million; a total of $17.6 million was allocated. Additional details on these allocations are described below. After the Emergency Board actions, which included a Legislative Fiscal Office request to transfer the unused special purpose appropriation in the amount of $15.4 million to the general purpose Emergency Fund citation, the balance in the Emergency Fund is $28.7 million. This amount can either be used during the 2015 session or, if unused, will revert to the General Fund ending balance at the conclusion of the 2013-15 biennium.

The agenda included 12 items that requested additional 2013-15 biennium authority to spend Other Funds and Federal Funds and one item requesting a transfer of expenditure limitation between programs within an agency. The Emergency Board approved expenditure limitation increases of approximately $479.9 million Other Funds (including $370.4 million for the Oregon Health Authority rebalance) and $913.9 million Federal Funds (including $865 million for the Oregon Health Authority rebalance). The Emergency Board also authorized the establishment of five permanent positions (1.24 FTE) and eleven limited duration positions (3.83 FTE).

The agenda also included 13 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard six requests for the submission of federal grant applications (three of which were on consent – from the Oregon Health Authority [2] and the Department of Human Services [1].

The following is a summary of significant Emergency Board actions taken at the December 2014 meeting:

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### Education

- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project and authorized the project to hire or contract for a project director, but delayed the request for additional funds from an Emergency Fund reservation for related costs until the 2015 session.
- Approved, retroactively, the submission of a federal grant application by the Department of Education, Early Learning Division, for a Preschool Development Expansion grant; it was announced at the Emergency Board meeting that the agency did not get selected for a grant award.

### Human Services

- Allocated $11,737,047 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for human services caseload, approved the transfer of other General Fund appropriations, increased the Other Funds expenditure limitation by $370,364,749, increased the Federal Funds expenditure limitation by $864,972,885, and authorized the establishment of 7 limited duration positions (2.31 FTE) to rebalance the agency's 2013-15 budget.
- Approved the transfer of General Fund appropriations within the Department of Human Services, increased the Other Funds expenditure

limitation by $9,775,157, increased the Federal Funds expenditure limitation by $45,759,930, and authorized the establishment of 4 limited duration positions (1.52 FTE) to rebalance the agency's 2013-15 budget, with the understanding that the Department of Administrative Services will reschedule $30 million Other Funds expenditure limitation.

- Allocated $3,420,599 from a special purpose appropriation made to the Emergency Board for senior services to the Department of Human Services ($1,680,000 for Oregon Project Independence and $40,000 to increase awareness of resources for people impacted by dementia), to the Oregon Health Authority ($20,599 to collect and analyze data related to cognitive decline and caregiving), and to the Department of Transportation ($1,680,000 for special needs transportation). This allocation fully used the $26 million special purpose appropriation established during the September 2013 special session.
- Approved the submission of federal grant applications for the Oregon Health Authority (Coastal Communities Assessment of Natural Hazards and National State-Based Tobacco Control Programs) and for the Department of Human Services (Improving Employment and Training Program Outcomes).
- Approved the submission of a federal grant application by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration in the amount of $10 million to enhance state and community efforts to prevent substance abuse.
- Acknowledged receipt of a report by the Office of the Governor on the Pay for Prevention initiative, which is focused on the foster care system and its associated risk factors, outcomes, and effective interventions.
- Acknowledged receipt of reports by the Oregon Health Authority on new investments in community mental health, on mental health housing investments, and on agency efforts to hire a dental director.
- Acknowledged receipt of reports by the Department of Human Services on nursing facility capacity and on planning for a new adult abuse data and report writing system.
- Increased the Federal Funds expenditure limitation for the Commission for the Blind by $372,000 to increase the Vocational and Rehabilitation and Independent Living programs.

**Public Safety and Judicial Branch**

- Increased the Other Funds expenditure limitation of the Judicial Department by $37,999,999 for the Oregon Courthouse Capital Construction and Improvement Fund to support the Multnomah County and Jefferson County courthouse capital construction projects, with the understanding that the action did not establish or imply any legislative commitment to provide any additional state support to either project.
- Acknowledged receipt of a report by the Judicial Department on capital improvement project changes at the Curry, Gilliam, Malheur, and Wallowa county courthouses.
- Acknowledged receipt of a report by the Public Defense Services Commission on compensation plan changes.
- Increased the Other Funds expenditure limitation of the Department of Corrections by $3,018,692 for the Inmate Work Program.
- Established a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of $2,722,900 for the Roseburg Armory Service Life Extension Project, with the understanding that this expenditure limitation expires on June 30, 2015.
- Increased the Other Funds expenditure limitation of the Military Department by $337,000 and the Federal Funds expenditure limitation by $106,000 for the Oregon Youth Challenge Program.
- Increased the Other Funds expenditure limitation of the Military Department by $600,000 for reimbursement of firefighting expenditures related to the 2014 wildfire season.

**Natural Resources**

- Allocated $2,400,000 from a special purpose appropriation made to the Emergency Board for fire severity resources and rate mitigation to the Department of Forestry, allocated $14,002,407 from the Emergency Fund, and increased the Other Funds expenditure limitation by $56,647,505 for 2014 fire season large-fire costs, 2013-15 biennium budget shortfalls due to large-fire activities, and for reimbursable activities related to the 2014 wildfire season.
- Approved, retroactively, the submission of a federal grant application by the Department of State Lands to the National Oceanic and Atmospheric Administration for a Bay Watershed Education and Training Program grant for the

South Slough National Estuarine Research Reserve in the amount of $60,000.

**Administration**

- Increased the Other Funds expenditure limitation of the State Treasurer by $70,424 and authorized the establishment of one permanent, full-time Senior Private Equity Investment Officer position (0.16 FTE) to help manage the growth in value and complexity of the state's investment portfolio, with the expectation that the remainder of the Treasurer's request will be dealt with during the 2015 session after review and approval of the investment project's foundation project management documentation.
- Increased the Other Funds expenditure limitation of the State Treasurer by $550,000 to contract for bond counsel and financial advisory services related to general obligation bond sales for state universities.
- Established a General Fund appropriation for the Department of Administrative Services and allocated $1,035,000 from the Emergency Fund to the newly established appropriation to demolish the former Blue Mountain Recovery Center building and eleven buildings on the former Eastern Oregon Training Center campus, with direction to the Department to return during the 2015 session to seek permission to convey the land to the City of Pendleton and to report on actual costs of the demolition.
- Increased the Other Funds expenditure limitation of the Oregon Liquor Control Commission by $583,000 and authorized the establishment of four positions (1.08 FTE) to provide for staffing, Department of Justice advice, professional services, and outreach efforts associated with planning for the implementation of Ballot Measure 91 that legalized recreational marijuana.
- Acknowledged receipt of a report by the Department of Revenue on the Core System Replacement Project.
- Approved the transfer of Other Funds expenditure limitations within the Department of Administrative Services totaling $9,807,820 to rebalance the 2013-15 budget, with several instructions related to the approved information management technology expenditures.
- Acknowledged receipt of a report by the Government Ethics Commission on the development of an electronic reporting system for Statements of Economic Interest.

**Legislative Branch**

- Approved the transfer of specified unallocated balances from special purpose appropriations made to the Emergency Board to the general purpose Emergency Fund in the amount of $15,380,199. This action results in a general purpose Emergency Fund ending balance of $28,654,777.

## Emergency Fund Balance Summary

| | | Agency Requests | Emergency Board Action |
|---|---|---|---|
| **General Purpose Emergency Fund** | | | |
| | Appropriation (after 2014 Session adjustments) | 30,000,000 | 30,000,000 |
| | Allocations to date | (1,688,015) | (1,688,015) |
| | **Unallocated Balance** | 28,311,985 | 28,311,985 |
| | Reservations (within General Purpose) | 3,850,000 | 3,850,000 |
| | Reservations allocated to date | (318,019) | (318,019) |
| | **Unallocated Reservations** | 3,531,981 | 3,531,981 |
| # | ***December 2014 Requests - General Purpose*** | | |
| 8 | Oregon Education Investment Board - Statewide Longitudinal Data System | (95,000) | 0 |
| 27 | Department of Forestry - Fire Severity and 2014 Fire Season Costs | (16,503,877) | (14,002,407) |
| 29 | Department of Administrative Services - Blue Mountain Recovery Center Demolition Costs | (1,035,000) | (1,035,000) |
| 33 | Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to General Purpose Citation | | 15,380,199 |
| | Total Requests - General Purpose | (17,633,877) | 342,792 |
| | **General Purpose Unallocated Balance (including Reservations) after 12/2014 *(if requests approved)*** | 10,678,108 | 28,654,777 |
| **Special Purpose Appropriations - Agency Specific (after 2014 Session actions)** | | 48,906,819 | 48,906,819 |
| | Allocations/Transfers to Date | (15,968,974) | (15,968,974) |
| | **Unallocated Balance** | 32,937,845 | 32,937,845 |
| # | ***December 2014 Requests - Special Purpose Appropriations - Agency Specific*** | | |
| 12 | Oregon Health Authority - Caseload and Cost Per Case Rebalance | (14,593,198) | (11,737,047) |
| 18 | Department of Human Services - Senior Services | (3,184,855) | (3,420,599) |
| 27 | Department of Forestry - Fire Severity and 2014 Fire Season Costs | (3,000,000) | (2,400,000) |
| 33 | Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to General Purpose Citation | | (15,380,199) |
| | Total Requests - Special Purpose - Agency Specific | (20,778,053) | (32,937,845) |
| | **Special Purpose - Agency Specific - Unallocated Balance after 12/2014 *(if requests approved)*** | 12,159,792 | 0 |

Emergency Board materials for the December 2014 meeting are available at
https://olis.leg.state.or.us/liz/2013I1/Committees/EB/2014-12-10-08-30/Agenda

This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

# Oregon Legislative Emergency Board
# Certificate

## December 10, 2014

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on December 10, 2014, took the following actions:

1. **Office of the Governor**
   Acknowledged receipt of a report from the Office of the Governor on expenditures to date and project progress for the Pay for Prevention initiative.

2. **State Treasurer**
   Increased the Other Funds expenditure limitation established for the State Treasurer by section 1(1), chapter 558, Oregon Laws 2013, Administrative expenses of State Treasurer operations, by $70,424 and authorized the establishment of one permanent full-time position (0.16 FTE) for a Senior Private Equity Investment Officer in the Investment Division.

3. **State Treasurer**
   Increased the Other Funds expenditure limitation established for the State Treasurer by section 1(1), chapter 558, Oregon Laws 2013, Administrative expenses of State Treasurer operations, by $550,000 for bond counsel and financial advisory contracts in the Debt Management Division.

4. **Judicial Department**
   Increased the Other Funds expenditure limitation established for the Judicial Department by section 84(3), chapter 723, Oregon Laws 2013, Oregon Courthouse Capital Construction and Improvement Fund, by $37,999,999, for support of the Multnomah County and Jefferson County courthouse capital construction projects, with the understanding that this action does not establish or imply a legislative commitment to provide any additional state support to either project.

5. **Judicial Department**
   Acknowledged receipt of a report from the Judicial Department on capital improvement project plan changes.

6. **Public Defense Services Commission**
   Acknowledged receipt of a report from the Public Defense Services Commission on compensation plan changes.

7. **Department of Education**
Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of $60 million over four years for a Preschool Development Expansion Grant.

8. **Oregon Education Investment Board**
Acknowledged receipt of a report from the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project, and provided authority for the project to hire or contract for a project director.

9. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on new investments in community mental health.

10. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the $5 million mental health housing investment.

11. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on efforts to hire a dental director.

12. **Oregon Health Authority**
Allocated $11,737,047 from the special purpose appropriation made to the Emergency Board by section 30(1), chapter 118, Oregon Laws 2014, to supplement appropriations made to the Oregon Health Authority, approved the transfer of General Fund appropriations, increased Other Funds expenditure limitations, and increased and transferred Federal Funds expenditure limitations; per the attached table.

13. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the National Oceanic and Atmospheric Administration in the amount of up to $300,000 for two years to help local coastal jurisdictions plan for responding to potential natural hazards.

14. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to $1,969,543 per year for five years to help continue regular tobacco prevention efforts.

15. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration in the amount of $2,016,000 per year for five years to enhance state and community efforts to prevent substance abuse.

**16. Department of Human Services**

Acknowledged receipt of a report from the Department of Human Services on nursing facility capacity reduction.

**17. Department of Human Services**

Approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, increased Federal Funds expenditure limitations, transferred positions, and established limited duration positions; with the understanding that the Department of Administrative Services will reschedule Other Funds expenditure limitation; per the attached table.

**18. Department of Human Services**
**Oregon Health Authority**
**Department of Transportation**

Allocated $1,680,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for Oregon Project Independence;
allocated $40,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, to increase awareness of dementia resources;
allocated $20,599 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2013, Programs, to collect and analyze data related to cognitive decline and caregiving; and
allocated $1,680,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Transportation by section 2, chapter 556, Oregon Laws 2013, for elderly and people with disabilities transportation.

**19. Department of Human Services**

Acknowledged receipt of a report from the Department of Human Services on planning development of a new adult abuse data system.

**20. Department of Human Services**

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the Food and Nutrition Service, U.S. Department of Agriculture, in the amount of up to $18,630,282 over three years to develop and test methods for improving employment and training program outcomes.

**21. Commission for the Blind**

Increased the Federal Funds expenditure limitation established for the Commission for the Blind by section 3, chapter 495, Oregon Laws 2013, by $372,000 for Vocational Rehabilitation and Independent Living programs and to offset projected shortfalls in Other Funds revenues.

**22. Military Department**

Established for the 2013-15 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of $2,722,900 for the Roseburg Armory Service Life Extension project, with the understanding that the limitation expires at the end of the biennium.

**23. Military Department**

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 555, Oregon Laws 2013, Community support, by $337,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 555, Oregon Laws 2013, Community support, by $106,000, for expenditures related to the Oregon Youth Challenge Program.

**24. Military Department**

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 555, Oregon Laws 2013, Community support, by $600,000 for wildfire response.

**25. Department of Corrections**

Increased the Other Funds expenditure limitation established for the Department of Corrections by section 2(1), chapter 496, Oregon Laws 2013, Operations and health services, by $3,018,692 for the Inmate Work Program.

**26. Department of State Lands**

Approved, retroactively, the submission of a federal grant application by the Department of State Lands to the National Oceanic and Atmospheric Administration in the amount of up to $60,000 for one year for a Bay Watershed Education and Training Program Grant for the South Slough National Estuarine Research Reserve.

**27. Department of Forestry**

Allocated $2,400,000 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 620, Oregon Laws 2013, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 620, Oregon Laws 2013, Fire protection; allocated $14,002,407 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 620, Oregon Laws 2013, Fire protection; and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 620, Oregon Laws 2013, Fire protection, by $56,647,505; for emergency fire protection expenses.

**28. Department of Revenue**

Acknowledged receipt of a report from the Department of Revenue on the Core Systems Replacement Project.

**29. Department of Administrative Services**

Established a General Fund appropriation for the Department of Administrative Services and allocated $1,035,000 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to the newly established appropriation to demolish the former Blue Mountain Recovery Center building and eleven buildings on the former Eastern Oregon Training Center campus, with instructions.

**30. Department of Administrative Services**

Transferred Other Funds expenditure limitations established for the Department of Administrative Services in section 2, chapter 627, Oregon Laws 2013, between programs per the attached table, with instructions.

**31. Government Ethics Commission**

Acknowledged receipt of a report from the Government Ethics Commission on the Electronic Filing System.

**32. Oregon Liquor Control Commission**

Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 667, Oregon Laws 2013, Administrative expenses, by $583,000, and authorized the establishment of four positions (1.08 FTE) for staffing, legal expenses, professional services expertise, and outreach efforts associated with planning for recreational marijuana legalization per Ballot Measure 91.

**33. Legislative Fiscal Office**

Transferred unallocated balances in the amount of $15,380,199 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.

Ken Rocco, Legislative Fiscal Officer

# Oregon Health Authority 2013-15

| December 2014 | | | | | |
|---|---|---|---|---|---|
| **Division/Appropriation Reference** | **Fund Type** | | **Adjustments to Legislatively Approved Budget** | | **Adjustments to Position Authority** |
| **Transfers, Allocations, and Expenditure Limitation Adjustments:** | | | | | |
| **Programs** | | | | | |
| Ch 668 1(1), OL 2013 | General | | 8,728,095 | | |
| Ch 668 2(1), OL 2013 | Other | | 364,599,239 | | |
| Ch 668 4(1), OL 2013 | Federal | | 867,905,971 | | |
| | Total | | 1,241,233,305 | | 5 positions / 0.31 FTE |
| **Central Services** | | | | | |
| Ch 668 1(2), OL 2013 | General | | 5,008,952 | | |
| Ch 668 2(2), OL 2013 | Other | | 3,765,510 | | |
| Ch 668 4(2), OL 2013 | Federal | | (2,933,086) | | |
| | Total | | 5,841,376 | | 2 positions / 2.00 FTE |
| **Debt Service** | | | | | |
| Ch 668 1(4), OL 2013 | General | | (2,000,000) | | |
| Ch 668 2(4), OL 2013 | Other | | 2,000,000 | | |
| **Agency Total** | | | | | |
| | General | | 11,737,047 | | |
| | Other | | 370,364,749 | | |
| | Federal | | 864,972,885 | | |
| | Total | | 1,247,074,681 | | 7 positions / 2.31 FTE |

# Department of Human Services 2013-15

| December 2014 | | | |
|---|---|---|---|
| **Division/Appropriation Reference** | **Fund Type** | **Adjustments to Legislatively Approved Budget** | **Adjustments to Position Authority** |
| **Transfers, Allocations, and Expenditure Limitation Adjustments:** | | | |
| **Child welfare, self-sufficiency, and vocational rehabilitation services** | | | |
| Ch 675 1(2), OL 2013 | General | (17,057,962) | |
| Ch 675 2(2), OL 2013 | Other | (3,174,538) | |
| Ch 675 3(2), OL 2013 | Federal | 24,786,074 | |
| | Total | 4,553,574 | |
| **Aging and people with disabilities and developmental disabilities programs** | | | |
| Ch 675 1(3), OL 2013 | General | 16,025,302 | |
| Ch 675 2(3), OL 2013 | Other | 8,718,538 | |
| Ch 675 3(3), OL 2013 | Federal | 20,843,914 | |
| | Total | 45,587,754 | (2) pos / (1.34) FTE |
| **Central Services, statewide assessments and enterprise-wide costs** | | | |
| Ch 675 1(1), OL 2013 | General | 1,032,660 | |
| Ch 675 2(1), OL 2013 | Other | 3,789,999 | |
| Ch 675 3(1), OL 2013 | Federal | 129,942 | |
| | Total | 4,952,601 | |
| **Shared services** | | | |
| Ch 675 2(4), OL 2013 | Other | 441,518 | 6 pos / 2.86 FTE |
| **Department Total** | | | |
| | General | - | |
| | Other | 9,775,517 | |
| | Federal | 45,759,930 | |
| | Total | 55,535,447 | 4 pos / 1.52 FTE |
| **Request Department of Administrative Services to reschedule:** | | | |
| **Central Services, statewide assessments and enterprise-wide costs** | | | |
| Ch 675 2(1), OL 2013 | Other | 30,000,000 | |

## Department of Administrative Services

| DAS Division | Oregon Law Reference | Fund-Type | Adjustment to Leg Approved Budget |
|---|---|---|---|
| Chief Financial Office | Section 2(2), chapter 627, Oregon Laws 2013 | Other Funds | $68,495 |
| Chief Information Office | Section 2(3), chapter 627, Oregon Laws 2013 | Other Funds | $786,467 |
| Enterprise Asset Management | Section 2(6), chapter 627, Oregon Laws 2013 | Other Funds | $3,952,858 |
| Enterprise Goods and Services | Section 2(7), chapter 627, Oregon Laws 2013 | Other Funds | $3,000,000 |
| Core Services | Section 2(9), chapter 627, Oregon Laws 2013 | Other Funds | $2,000,000 |
| Enterprise Technology Services | Section 2(5), chapter 627, Oregon Laws 2013 | Other Funds | ($9,807,820) |
| **Instructions related to approved IT expenditures** | | | |
| 1) Present any roll-up costs associated with either project that cannot be accommodated in base budget during consideration of the DAS 2015-17 budget in the Joint Committee on Ways and Means; | | | |
| 2) Ensure that the Project and Portfolio Management System project uses the Joint State CIO/LFO Stage Gate Review process; | | | |
| 3) Mandate that state agencies utilize the Project and Portfolio Management System for projects that exceed $150,000 in alignment with the current Statewide IT Review and Approval Policy; | | | |
| 4) Require that state agencies utilize the Tenable Security Solution software for IT asset inventory, network monitoring, vulnerability assessments, and log correction unless the State CIO authorizes use of other automated tools; | | | |
| 5) Ensure that LFO receives appropriate and timely detailed access to IT asset inventories and security related information discovered by the Tenable Security Solution software; and | | | |
| 6) Ensure that LFO has full unrestricted confidential access to the Project and Portfolio Management System to support the Legislature's oversight role. | | | |

# Legislative Fiscal Office

**Special Purpose Appropriation Transfer Detail**

| Oregon Laws 2013 Chapter/Section | Agency/Purpose | Amount |
|---|---|---|
| Chapter 723, sec. 4(1) | Oregon State Library - Second year fiscal operations | (17,245) |
| Chapter 620, sect. 5(1) | Department of Forestry - Fire protection expenses | (600,000) |
| | | |
| **Oregon Laws 2014 Chapter/Section** | **Agency/Purpose** | |
| Chapter 118, sec. 30(1) | Oregon Health Authority/Department of Human Services - Caseload costs or othe budget needs | (12,262,953) |
| Chapter 118, sec. 36(1) | Oregon Judicial Department - One-time operations investments or increases in services | (1,300,000) |
| Chapter 118, sec. 36(2) | Oregon Judicial Department - Third-party debt collection | (700,000) |
| Chapter 118, sec. 37(1) | Various Agencies - Costs associated with higher education governance changes | (500,001) |
| | | |
| **Total transfers from special purpose appropriations** | | (15,380,199) |
| | | |
| Chapter 723, sec. 1, OL 2013 | Emergency Board -- General Purpose | 15,380,199 |
| | | |
| Net General Fund Change | | 0 |

# MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

**To:** Ways and Means Subcommittee on Human Services

**From:** Laurie Byerly, Legislative Fiscal Office (503) 986-1833
Linda Ames, Legislative Fiscal Office (503) 986-1816

**Date:** May 4, 2015

**Subject:** HB 5043 -- Department of Human Services and Oregon Health Authority
2013-15 Budget Rebalance
Material for May 6th Subcommittee Meeting

The Department of Human Services (DHS) and the Oregon Health Authority (OHA) have submitted their 2013-15 budget rebalance plans. The agencies will present their plans to the Human Services Subcommittee on Wednesday, May 6th, and we expect to complete the work session that day.

These rebalance plans reflects program cost increases and savings, revenue changes, and technical adjustments needed to balance each agency's budget. Rebalancing allows the agencies to move General Fund between appropriations and adjust Other and Federal Funds expenditure limitation to carry out legislatively approved programs.

Caseload and cost per case adjustments are based on the Spring 2015 caseload forecast; associated budget changes reflect differences from the Fall 2014 forecast, which was incorporated into the budgets through rebalance actions approved by the Emergency Board in December 2014.

HB 5043 (a blank appropriation bill) will be the vehicle for the budget adjustments needed to implement the plan. The Legislative Fiscal Office (LFO) analysis of the agencies' requests, and recommendations related to those requests, are below.

## DEPARTMENT OF HUMAN SERVICES

The agency's rebalance plan shows that DHS expects to complete the 2013-15 biennium within its current General Fund budget, contingent on a transfer of $892,806 General Fund from OHA to DHS. In addition to the net General Fund increase of $0.9 million, the plan also adds expenditure limitation of $13,794,042 Other Funds and $47,316,842 Federal Funds. No changes are made to position counts or full-time equivalencies. The Legislative Fiscal Office recommendation is consistent with the agency's request.

The following table shows the General Fund impact of the agency's rebalance plan by program and agency totals:

| **Department of Human Services** *General Fund $$ in millions* | **SS** | **CW** | **VR** | **APD** | **IDD** | **CS PDS SAEC Shared** | **Debt** | **Total** |
|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Approved Budget (April 2015) | 348.9 | 439.0 | 20.9 | 725.1 | 574.1 | 209.2 | 13.8 | 2,331.0 |
| **Rebalance Adjustments:** | | | | | | | | |
| **Caseload and cost per case** | (11.1) | (4.9) | - | 15.1 | 8.5 | - | - | 7.6 |
| **Problems** | 6.5 | - | - | 2.0 | - | 3.0 | - | 11.5 |
| **Savings and/or revenue** | (4.8) | (5.0) | - | (8.4) | - | - | (0.9) | (19.1) |
| **Technical adjustments** | - | - | - | 0.9 | - | - | - | 0.9 |
| ***Net Adjustments*** | (9.4) | (9.9) | - | 9.6 | 8.5 | 3.0 | (0.9) | 0.9 |
| 2013-15 Leg Approved after May-15 Rebalance | 339.5 | 429.1 | 20.9 | 734.7 | 582.6 | 212.3 | 12.9 | 2,331.9 |

More detail on the changes and LFO's recommendations for each program are outlined in the subsequent narrative.

## *SELF SUFFICIENCY/CHILD WELFARE/VOCATIONAL REHABILITATION (SS/CW/VR)*

The rebalance request for SS/CS/VR reflects net decreases of $19.4 million General Fund and $6,043 Other Funds, along with a net increase of $7.3 million Federal Funds.

For Self Sufficiency programs, the biennial average caseload in the Temporary Assistance to Needy Families (TANF) program has decreased by 741 families from the fall forecast, down to 32,212 families, driving savings of $11.1 million General Fund. A portion of these savings are used to offset costs of $6.5 million General Fund in the Employment Related Day Care (ERDC) program.

Due to both provider rate increases and a shift to use of more higher quality child care, cost per case in the ERDC program over the 2013-15 biennium grew dramatically. While the agency was watching costs closely and instituted a program reservation list to keep spending within the budget, that action was not able to fully address the issue. In addition, a policy that allows clients moving off the TANF caseload to bypass the reservation list has contributed to higher than expected program enrollment, due to the continued transition of families off of the TANF caseload.

The rebalance plan also uses $4.2 million in federal TANF contingency funds to cover program costs (one-time backfill of General Fund); this amount reflects an increase tied to the final estimate for funds to be awarded in federal fiscal year 2015.

In Child Welfare, there are net General Fund savings of $6.5 million because of overall lower caseload counts and costs per case, as well as reduced personnel services costs due to position management. The rebalance also includes savings of $4.4 million General Fund obtained by retroactively and correctly claiming additional federal IV-E Adoption Assistance dollars. The savings are offset by $1 million General Fund needed to fix an error where federal funds were inappropriately tapped for services.

No rebalance adjustments are needed for the Vocational Rehabilitation program.

## *AGING & PEOPLE WITH DISABILITIES/INTELLECTUAL & DEVELOPMENTAL DISABILITIES (APD/IDD)*

The rebalance request for APD/IDD reflects net increases of $18.1 million General Fund, $13.8 million Other Funds, and $40.5 million Federal Funds.

For the Aging and People with Disabilities' budget, both cost per case and caseloads have generally increased since the Fall 2014 forecast and contribute greatly to net increases of $9.6 million General Fund and $35.1 million total funds. In-Home Care caseloads have risen almost 4% since Fall 2014, while Community-Based Care caseloads have stayed flat and Nursing Facility caseloads have increased by 1.3%. Costs per case have risen in all areas. Another budget problem is $2 million General Fund needed to fix a problem where costs were incorrectly charged to federal funds in the Disability Determination Services program.

About half of these cost are offset by savings. Managing position vacancies and other personnel-related actions result in projected savings of $1.2 million General Fund. In the Oregon Project Independence (OPI) program, which doubled in size this biennia, projected spending is estimated to come in $2.7 million General Fund lower than the budget. A similar dynamic exists for the some of the new programs funded by the Special Purpose Appropriation for Seniors, which are projected to underspend by a total of $3.6 million General Fund. While the agency has counted on these spending projections as part of the rebalance, there is some risk in this assumption.

It is possible, that since contracts and obligations have been made for both the OPI and Senior SPA dollars, spending in the last few months of the biennium could accelerate and make these funds unavailable to help offset the projected budget deficit for senior programs. If this were to occur, the agency's 2013-15 budget would likely need to be revisited by the Emergency Board via a biennial close-out rebalance late in late 2015.

The rebalance plan also includes a transfer (technically, an appropriation increase for DHS and an appropriation decrease for OHA) of $892,806 General Fund to retain program capacity in APD while the OHA Medical Assistance Program continues to work on expanding the availability of Enhanced Care Outreach Services (ECOS) to seniors and people with disabilities.

Caseload and cost per case changes in the Developmental Disabilities (DD) program help drive net increases of $8.5 million General Fund, $2.0 million Other Funds, and $6.3 million Federal Funds. Drivers include significant caseload growth in adult comprehensive in-home, which increased from a projected caseload of 369 in Fall 2014 forecast to 545 by Spring 2015. There are also increases in cost per case for adult supportive living and children's intensive in-home services. Under the K Plan, access to in-home services has increased and client budgets are determined by an individual's assessed need level, rather than program criteria.

The program is also requesting an increase of $8.5 million Other Funds and $12.0 million Federal Funds to match up with higher level activity in the local match non-medical transportation program.

*CENTRAL SERVICES/PROGRAM DESIGN SERVICES/STATEWIDE ASSESSEMENTS AND ENTERPRISE-WIDE COSTS/SHARED SERVICES (CS/PDS/SAEC/Shared)*

The net change for Program Design Services is an increase of $2.6 million General Fund tied to costs accrued early in the biennium for the curtailed Modernization project. The agency's 2013-15 budget assumed Article XI-Q bond proceeds would be available to cover these expenditures, but since the project was closed and bonds were not sold, revenues are not available. In Statewide Assessments and Enterprise-wide Costs, federal funds under the cost allocation model are not materializing as projected so are not available to cover administrative costs. This will also be a problem in future budgets as capped or flat federal grant streams are not able to keep up with inflation, caseload, and other cost drivers. No changes for Central or Shared Services are requested.

*DEBT SERVICE (DS)*

Along with XI-Q bond proceeds, the 2013-15 budget also included $878,597 General Fund to cover debt service on those bonds. Since there was no sale, these funds are used to help offset the project costs noted previously.

## OREGON HEALTH AUTHORITY

The plan submitted by the agency shows that OHA expects to complete the 2013-15 biennium with a surplus of $40.6 million General Fund. This is primarily related to lower costs for caseload. The plan would decrease Other Funds expenditure limitation by $11.5 million, and increase Federal Funds by $77.6 million. Technical adjustments net to zero agencywide, except for one transfer to DHS. There are no changes to positions or FTE. The Legislative Fiscal Office recommendation is consistent with the agency request.

This table shows the plan's General Fund impact by program and agency totals:

| *General Fund $$ in millions* | MAP | AMH | Public Health | Health Policy | Central/ Shared | Capital | Debt | Total |
|---|---|---|---|---|---|---|---|---|
| **2013-15 Leg. Approved Budget** | 1,041.2 | 687.9 | 40.2 | 46.0 | 89.6 | 0.7 | 68.9 | 1,974.6 |
| **Rebalance Issues** | | | | | | | | |
| **Costs** | - | - | - | - | 0.4 | - | | 0.4 |
| **Savings** | (39.5) | (0.5) | - | | - | - | | (40.1) |
| **Technical Adjustments** | (0.1) | (1.0) | - | | 0.3 | - | | (0.9) |
| **Net Change from Leg Approved** | (39.7) | (1.5) | - | | 0.7 | - | | (40.6) |

*MEDICAL ASSISTANCE PROGRAMS*

The OHA rebalance plan includes several adjustments to the Medical Assistance Programs (MAP). Rebalance issues in this program result in overall net savings of $39.5 million General Fund. In addition, the budget is decreased by $0.1 million as a result of transfers and technical adjustments. The plan includes a net decrease in Other Funds of $96.3 million, and an increase in Federal Funds of $78.9 million.

OHA reports General Fund savings of $38.4 million from the net effect of both caseload changes and cost-per-case changes, as can be seen in the table below. The updated Spring 2015 caseload forecast resulted in an increase of 35,586 individuals on the caseload, compared to the Fall 2014 forecast. Most of this is in the ACA expansion population, but the number of children on the Health Plan is also up significantly from the previous forecast. The financial impact of caseload changes alone result in an increase in General Fund costs of $24.8 million.

| 2013-15 Biennium | December 2014 | May 2015 | Difference | % Change | $MM Difference |
|---|---|---|---|---|---|
| ***OHP Plus*** | | | | | |
| Parent/Caretaker Relative | 74,859 | 68,264 | (6,595) | -8.8% | (102.5) |
| Pregnant Woman Program | 16,611 | 17,921 | 1,310 | 7.9% | 5.1 |
| Children's Medicaid Program | 308,052 | 326,747 | 18,695 | 6.1% | 22.5 |
| Aid to Blind/Disabled | 83,798 | 83,490 | (308) | -0.4% | (52.5) |
| Old Age Assistance | 37,442 | 37,787 | 345 | 0.9% | 1.0 |
| Foster, Adoption/BCCP | 19,557 | 19,581 | 24 | 0.1% | 0.5 |
| Total OHP Plus | 540,318 | 553,790 | 13,472 | 2.5% | (125.9) |
| ***Children's Health Insurance Program*** | 79,313 | 71,200 | (8,113) | -10.2% | (36.4) |
| ***Medicare Buy-in, CAWEM*** | 54,090 | 55,011 | 921 | 1.7% | 0.5 |
| ***Subtotal*** | 673,721 | 680,001 | 6,280 | 0.9% | (161.8) |
| ACA Adults | 262,120 | 291,426 | 29,306 | 11.2% | 184.4 |
| MMA (clawback) | | | | | 5.4 |
| **TOTAL MAP** | **935,841** | **971,427** | **35,586** | **3.8%** | **28.0** |
| Total General Fund Impact | | | | | (38.4) |

The cost-per-case adjustments included in the rebalance total to a savings of $63.2 million General Fund. The estimates include the expected changes to the “clawback” for the current biennium of $5.4 million General Fund. This is the funding that the state is required to pay to our federal partners for the cost of prescription drug benefits under Medicare Part D for clients that are eligible for both Medicaid and Medicare. The overall impact of both the caseload and the cost-per-case is shown in the right hand column in the table. Total Funds increase $28.0 million but General Fund need decreases $38.4 million.

The rebalance includes an increase of $1.1 million in the tobacco tax forecast, which will be used to offset General Fund. The rebalance also includes a $79.0 million increase in Federal Funds expenditure limitation related to the caseload changes. The reduction in Other Funds is primarily related to a transfer of $84.8 million unneeded limitation in MAP, over to the Public Employees’ Benefit Board.

As with any forecast, there is some risk that caseloads will end the biennium higher than anticipated in the Spring 2015 forecast. Because of the backlog of redeterminations still being processed, that risk is somewhat higher than usual.

### *ADDICTIONS AND MENTAL HEALTH*

Rebalance issues in Addictions and Mental Health (AMH) result in a savings of $0.5 million General Fund. In addition, the budget is decreased by $1.0 million General Fund as a result of transfers and technical adjustments. The transfers include $892,806 that will be returned to DHS for the Enhanced Care Outreach Services (ECOS) program. It had been anticipated that these resources would be needed to expand this program statewide; however that implementation will not happen until after July 1, 2015.

The $0.5 million General Fund savings is from an appropriation that was made during the 2013 session as part of HB 2836, to fund the Juvenile Fitness to Proceed Program. Not all the funding was needed this biennium as a result of the timing of the phase-in of the program.

### *PUBLIC EMPLOYEES' BENEFIT BOARD*

The Public Employees' Benefit Board (PEBB) is requesting an increase in Other Funds expenditure limitation of $84.8 million, an increase of 5.5%, in order to pay premiums and claims costs for the rest of the biennium. When the budget was originally built, the limitation related to core benefits (medical and dental) was capped at 4.4% increase per employee per month for the first year, and 3.4% increase for the second year, consistent with the Oregon Health Plan. Additional limitation was then added to account for optional benefits that are fully paid by individuals. Those calculations were based on an estimated number of employees. The program is very close to the original estimates in terms of costs per employee per month for core programs. However, there was a significant increase in numbers of employees compared to the initial estimates. This is the primary reason for the need for additional limitation. In addition, the limitation for the Health Engagement Model (HEM) was inadvertently omitted from the original calculation. The $84.8 million limitation is being transferred from MAP, where it is not needed.

### *CENTRAL SERVICES/SHARED SERVICES/STATEWIDE ASSESSMENTS & ENTERPRISE-WIDE COSTS*

The rebalance plan for Statewide Assessments & Enterprise-Wide Costs includes a net increase in General Fund of $0.4 million as a result of Department of Administrative Services assessments and Treasury fees. The Treasury fees were inadvertently omitted when the budget was built, and the Department of Administrative Services increased certain of their assessments mid-biennium. This unit has also experienced higher than expected costs for unemployment claims, primarily due to the closure of Blue Mountain Recovery Center last year. These costs were covered by a transfer from AMH.

## Legislative Fiscal Office Recommendations

LFO recommends the following actions to implement the DHS and OHA 2013-15 rebalance plans with the adjustments as described above:

1. Approve the -1 amendment to HB 5043 to adjust General Fund appropriations, and Other Funds and Federal Funds expenditure limitations.

**Motion #1: I move to adopt the -1 amendment to HB 5043**

2. Move the bill as amended to the Full Committee on Ways and Means with a "do pass" recommendation, as amended.

**Motion #2: I move HB 5043 to the Joint Committee on Ways and Means with a "do pass" recommendation, as amended.**

HB 5043-1
(LC 9043)
4/30/15 (TR/ps)

# PROPOSED AMENDMENTS TO HOUSE BILL 5043

1 Delete lines 4 through 15 of the printed bill and insert:

2 **"SECTION 1. Notwithstanding any other law appropriating money,**
3 **limiting expenditures or otherwise adjusting appropriations or ex-**
4 **penditure limitations, and in addition to any action by the Emergency**
5 **Board, the authorized appropriations and expenditure limitations for**
6 **the biennium ending June 30, 2015, for the following agencies and**
7 **programs are changed by the amounts specified:**

8 "

| | 2013 Oregon Laws Chapter/ Section | Adjustment |
|---|---|---|
| **Agency/Program/Funds** | | |
| **Department of Human Services:** | | |
| **Child welfare, self-sufficiency and vocational rehabilitation services** | | |
| **General Fund** | **Ch. 675 1(2)** | **-$19,356,214** |
| **Other funds** | **Ch. 675 2(2)** | **-6,043** |
| **Federal funds** | **Ch. 675 3(2)** | **+7,277,619** |
| **Aging and people with** | | |

| | | |
|---|---|---|
| **disabilities and developmental** | | |
| **disabilities programs** | | |
| **General Fund** | **Ch. 675 1(3)** | **+18,101,129** |
| **Other funds** | **Ch. 675 2(3)** | **+13,800,085** |
| **Federal funds** | **Ch. 675 3(3)** | **+40,454,372** |
| **Central services, statewide** | | |
| **assessments and enterprise-** | | |
| **wide costs** | | |
| **General Fund** | **Ch. 675 1(1)** | **+3,026,488** |
| **Federal funds** | **Ch. 675 3(1)** | **-415,149** |
| **Debt Service** | | |
| **General Fund** | **Ch. 675 1(4)** | **-878,597** |
| **Oregon Health Authority:** | | |
| **Health Services Programs** | | |
| **General Fund** | **Ch. 668 1(1)** | **-40,692,329** |
| **Other funds** | **Ch. 668 2(1)** | **-96,373,943** |
| **Federal funds** | **Ch. 668 4(1)** | **+77,110,140** |
| **Central services, statewide** | | |
| **assessments and enterprise-** | | |
| **wide costs** | | |
| **General Fund** | **Ch. 668 1(2)** | **+657,174** |
| **Other funds** | **Ch. 668 2(2)** | **+105,823** |
| **Federal funds** | **Ch. 668 4(2)** | **+460,920** |
| **Public Employees' Benefit** | | |
| **Board** | | |
| **Other funds** | **Ch. 668 6** | **+84,751,851** |
| **Youth fitness to proceed** | | |
| **General Fund** | **Ch. 709 14** | **-535,629** |

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**"SECTION 2. This 2015 Act being necessary for the immediate**

**preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.**”.

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**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: SB 5521 A**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Rep. Boone**

**Joint Committee On Ways and Means**

**Action:** Do Pass.
**Action Date:** 05/15/15
**Vote:**
**House**
Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson
Exc: 2 - McLane, Whisnant
**Senate**
Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters
Exc: 1 - Thomsen
**Prepared By:** Art Ayre, Department of Administrative Services
**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

Agency: Long Term Care Ombudsman
Biennium: 2015-17

## Budget Summary*

| | 2013-15 Legislatively Approved Budget[1] | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| General Fund | $ 3,784,880 | $ 6,066,619 | $ 6,086,984 | $ 2,302,104 | 60.8% |
| Other Funds Limited | $ 703,321 | $ 726,536 | $ 719,650 | $ 16,329 | 2.3% |
| Total | $ 4,488,201 | $ 6,793,155 | $ 6,806,634 | $ 2,318,433 | 51.7% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 24 | 25 | 25 | 1 |
| Full-time Equivalent (FTE) positions | 16.81 | 24.25 | 24.50 | 7.69 |

[1] Includes adjustments through December 2014

* Excludes Capital Construction expenditures

## Revenue Summary

General Fund supports about 89 percent of the budget for the Long Term Care Ombudsman (LTCO). Most of the remainder is federal Older Americans Act funds received from the Department of Human Services (DHS) as Other Funds. Per Senate Bill 626 (2013), the agency has begun to receive civil penalty revenue from DHS to help cover costs of work under that legislation, which expanded the LTCO's duties to include advocating for residents of care facilities who have mental illness or developmental disabilities.

## Summary of Human Services Subcommittee Action

The Office of the Long Term Care Ombudsman (LTCO) is a federally-mandated consumer protection program under the federal Older Americans Act. Its mission is to enhance the quality of life, improve the level of care, protect the individual's rights, and promote the dignity of each Oregon citizen living in a long term care facility. The LTCO supports a network of certified volunteers to investigate and resolve complaints for those who live in Oregon's nursing facilities, residential care facilities, assisted living facilities, and adult foster homes. Program duties were recently expanded by Senate Bill 626 (2013) to cover facilities serving individuals who have mental illness or intellectual and developmental disabilities. Under Senate Bill 1553 (2014), the agency became responsible for providing guardian and conservator services for eligible persons without relatives or friends willing or able to serve as guardians or conservators.

The Human Services Subcommittee approved a budget of $6,806,634 total funds, consisting of $6,086,984 General Fund, $719,650 Other Funds, and 25 positions (24.50 FTE). The approved budget is 51.7 percent above the Legislatively Approved Budget due to the expansion of the agency's

duties during the 2013-15 biennium. Additionally, the Subcommittee approved the reclassification of the agency director position from a Principal Executive Manager E to a Principal Executive Manager F; this change is also the result of expanded scope.

Long Term Care Ombudsman - 010

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds revenue and expenditure limitation by $194,639 to align the budget with projected revenues and results in a loss of 0.34 full-time equivalent position. The agency's Older Americans Act federal dollars passed through DHS have been affected by federal sequestration; funding was already flat and not keeping up with inflation.

The Subcommittee approved Package 101: Restore Position Lost in OF Shortfall. A Program Analyst 2 was reduced from full-time to part-time (0.66 FTE) in Package 070 to balance with projected Older Americans Act revenue. This package restores the position back to 1.00 FTE by adding $59,325 General Fund.

The Subcommittee approved Package 102: Position 1140009 to 1.0 FTE. This package increases funding for the agency's data (research) analyst position from 0.75 full-time equivalent to 1.00 full-time equivalent by adding $24,914 General Fund and $8,306 Other Funds expenditure limitation. The expansion of the agency as a result of the new Residential Facilities Ombudsman program and the Oregon Public Guardian programs is increasing workload for data collection and reporting.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package includes five adjustments:

(1) An adjustment to the vacancy savings calculation to reflect the agency's growth in positions and a turnover rate of eight percent each year. The changes for this budget structure are decreases of $18,322 General Fund and $3,887 Other Funds.
(2) To account for funding received under the Senior Medicare Patrol program, an increase in expenditure limitation of $103,334 Other Funds because federal grant funds are expected to be continued through May 31, 2018. The program educates seniors, their families, and caregivers on health care fraud, error, and abuse. The federal dollars are authorized under the Older Americans Act, with funding passed through DHS and recorded as Other Funds in the LTCO budget.
(3) The agency has begun to receive civil penalty revenue from DHS to help cover costs of work under SB 626 (2013) that expanded the LTCO's duties to include advocating for residents of care facilities who have mental illness or developmental disabilities. About $40,000 in Other Funds revenue is projected to be in the 2015-17 beginning balance, with an additional $90,000 estimated to come in over the course of the biennium. This adjustment uses $80,000 Other Funds to replace (free up) General Fund in several Services and Supplies accounts. Since this is still a new and relatively untested revenue stream, a balance of the projected revenue is left for potential later use, assuming it estimates are correct.
(4) Retention of $40,000 of the General Fund resources made available by the use of civil penalties revenue as a placeholder for information technology (IT) related expenditures. The agency has recently identified two issues in the IT arena: 1) Increasing costs for telecommuting associated with new staff that are regionally located and 2) Loss of a volunteer that was providing IT systems services free of charge. The agency is evaluating both issues to determine the best next steps; one possibility may be to seek an outside assessment of the current state of the agency's IT systems and service options to maintain those systems. Next steps will likely be determined before the end of the session, at which point the placeholder can be reevaluated if necessary.

(5) A change in the classification of the agency head position from a Principal Executive Manager E (salary range 33X) to a Principal Executive Manager F (salary range 35X). The Department of Administrative Services determined the position should be reclassified to account for the expanded scope and complexity of the ombudsman's duties. As the budgeted rate on the position matches a rate within the salary range of the new classification, no budget adjustment is required.

Public Guardian and Conservator Program - 020

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package makes an adjustment to the vacancy savings calculation to reflect the agency's growth in positions and a turnover rate of eight percent each year. The change for this budget structure is a decrease of $5,552 General Fund.

## Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**SB 5521-A**

**Long Term Care Ombudsman**
**Art Ayre - 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Legislatively Approved Budget at Dec 2014 * | $ 3,784,880 | $ - | $ 703,321 | $ - | $ - | $ - | $ 4,488,201 | 24 | 16.81 |
| 2015-17 Current Service Level (CSL)* | $ 6,066,619 | $ - | $ 726,536 | $ - | $ - | $ - | $ 6,793,155 | 25 | 24.25 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| **SCR 010 - Long Term Care Ombudsman** | | | | | | | | | |
| Package 070: Revenue Shortfalls | | | | | | | | | |
| Personal Services | $ - | $ - | $ (108,945) | $ - | $ - | $ - | $ (108,945) | 0 | -0.34 |
| Services and Supplies | $ - | $ - | $ (85,694) | $ - | $ - | $ - | $ (85,694) | | |
| Package 101: Restore position lost in OF Shortfall | | | | | | | | | |
| Personal Services | $ 59,325 | $ - | $ - | $ - | $ - | $ - | $ 59,325 | 0 | 0.34 |
| Package 102: Position 1140009 to 1.0 FTE | | | | | | | | | |
| Personal Services | $ 24,914 | $ - | $ 8,306 | $ - | $ - | $ - | $ 33,220 | 0 | 0.25 |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services (Vacancy Savings) | $ (18,322) | $ - | $ (3,887) | $ - | $ - | $ - | $ (22,209) | 0 | 0.00 |
| Services and Supplies | | | | | | | | | |
| Agency Program Related S&S | $ - | $ - | $ 103,334 | $ - | $ - | $ - | $ 103,334 | | |
| Instate Travel | $ (25,000) | $ - | $ 25,000 | $ - | $ - | $ - | $ - | | |
| Training | $ (25,000) | $ - | $ 25,000 | $ - | $ - | $ - | $ - | | |
| Office Expenses | $ (15,000) | $ - | $ 15,000 | $ - | $ - | $ - | $ - | | |
| Other Services and Supplies | $ (15,000) | $ - | $ 15,000 | $ - | $ - | $ - | $ - | | |
| IT Professional Services | $ 40,000 | $ - | $ - | $ - | $ - | $ - | $ 40,000 | | |
| **SCR 020 - Public Guardian and Conservator Program** | | | | | | | | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services (Vacancy Savings) | $ (5,552) | $ - | $ - | $ - | $ - | $ - | $ (5,552) | 0 | 0.00 |
| TOTAL ADJUSTMENTS | $ 20,365 | $ - | $ (6,886) | $ - | $ - | $ - | $ 13,479 | 0 | 0.25 |
| SUBCOMMITTEE RECOMMENDATION * | $ 6,086,984 | $ - | $ 719,650 | $ - | $ - | $ - | $ 6,806,634 | 25 | 24.50 |
| % Change from 2013-15 Leg Approved Budget | 60.8% | 0.0% | 2.3% | 0.0% | 0.0% | 0.0% | 51.7% | | |
| % Change from 2015-17 Current Service Level | 0.3% | 0.0% | -0.9% | 0.0% | 0.0% | 0.0% | 0.2% | | |

*Excludes Capital Construction Expenditures

# Legislatively Approved 2015-2017 Key Performance Measures

## Agency: LONG-TERM CARE OMBUDSMAN, Office of

Mission: To Enhance The Quality Of Life, Improve The Level Of Care, Protect The Rights Of The Individual And Promote The Dignity Of Each Oregon Citizen Living In A Nursing Facility, Residential Care Facility, Assisted Living Facility Or Adult Foster Care Home.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|---|---|---|---|---|---|
| 1 - Percentage of non-referred complaints where action is needed that are partially or fully resolved. | | Approved KPM | 97.00 | 98.00 | 98.00 |
| 2 - Average initial response time to non-referred cases. | | Approved KPM | 1.70 | 1.50 | 1.50 |
| 3 - Average time to close non-referred cases. | | Approved KPM | 29.60 | 25.00 | 25.00 |
| 4 - Percentage of nursing facilities visited at least once annually. | | Approved KPM | 100.00 | 100.00 | 100.00 |
| 5 - Percentage of assisted living and residential care facilities visited at least once annually. | | Approved KPM | 96.00 | 98.00 | 98.00 |
| 6 - Percentage of adult foster care homes visited at least once annually. | | Approved KPM | 80.00 | 80.00 | 80.00 |
| 7 - Number of requests for assistance from consumers, the public, facility staff and agencies. | | Approved KPM | 5,906.00 | 6,000.00 | 6,000.00 |
| 8 - Participation in system-wide advocacy meetings at the local, regional, state and national levels. | | Approved KPM | 848.00 | 800.00 | 800.00 |
| 9 - Total number of certified ombudsmen volunteer hours annually. | | Approved KPM | 27,984.00 | 28,000.00 | 28,000.00 |
| 10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Accuracy | Approved KPM | 71.00 | 85.00 | 85.00 |
| 10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Availability of Information | Approved KPM | 75.00 | 85.00 | 85.00 |
| 10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Expertise | Approved KPM | 79.00 | 85.00 | 85.00 |

## Agency: LONG-TERM CARE OMBUDSMAN, Office of

Mission: To Enhance The Quality Of Life, Improve The Level Of Care, Protect The Rights Of The Individual And Promote The Dignity Of Each Oregon Citizen Living In A Nursing Facility, Residential Care Facility, Assisted Living Facility Or Adult Foster Care Home.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|---|---|---|---|---|---|
| 10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Helpfulness | Approved KPM | 79.00 | 85.00 | 85.00 |
| 10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Overall | Approved KPM | 75.00 | 85.00 | 85.00 |
| 10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Timeliness | Approved KPM | 79.00 | 85.00 | 85.00 |

**LFO Recommendation:**

Approve the KPMs as proposed. Approve targets for 2016 and 2017 as shown.

**Sub-Committee Action:**

Approved the LFO recommendation.

Print Date: 5/13/2015

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session**

**BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 454 B**

**CARRIER: Rep. Holvey**
**Rep. Vega Pederson**

**Joint Committee On Ways and Means**

**Action:** Do Pass.
**Action Date:** 06/05/15
**Vote:**
**House**
Yeas: 7 - Buckley, Gomberg, Komp, Nathanson, Rayfield, Read, Williamson
Nays: 4 - Huffman, McLane, Whisnant, Whitsett
Exc: 1 - Smith
**Senate**
Yeas: 7 - Burdick, Devlin, Monroe, President Courtney, Roblan, Shields, Steiner Hayward
Nays: 4 - Girod, Hansell, Thomsen, Whitsett
Exc: 2 - Johnson, Winters
**Prepared By:** Art Ayre and Michelle Lisper, Department of Administrative Services
**Reviewed By:** Linda Ames, Laurie Byerly, and Michelle Deister, Legislative Fiscal Office

Agencies: Various
Biennium: 2015-17

## Budget Summary

| | 2013-15 Legislatively Approved Budget | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| **Bureau of Labor and Industries** | | | | | |
| General Fund | $ - | $ - | $ 402,879 | $ 402,879 | |
| **Department of Human Services** | | | | | |
| General Fund | $ - | $ - | $ 1,015,574 | $ 1,015,574 | |
| **Oregon Health Authority** | | | | | |
| General Fund | $ - | $ - | $ 3,094 | $ 3,094 | |
| Total | $ - | $ - | $ 1,421,547 | $ 1,421,547 | |

## Position Summary

| | | | | |
|---|---|---|---|---|
| **Bureau of Labor and Industries** | | | | |
| Authorized Positions | 0 | 0 | 3 | 3 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 2.25 | 2.25 |

## Revenue Summary

The Bureau of Labor and Industries (BOLI) is authorized to assess civil penalties for violations of sick leave law as contemplated in Senate Bill 454. However, BOLI is not able to predict revenue from penalties at this time due to a lack of long-term history with sick leave ordinances, the discretion of the Commissioner in assessing penalties, and the potential difference between the amounts assessed versus eventually collected.

## Summary of Human Services Subcommittee Action

Senate Bill 454 requires most employers having ten or more employees to implement a sick time policy allowing an employee to earn, accrue, donate or use up to 40 hours of paid sick time per year. Most employers who employ fewer than ten employees are required to implement an unpaid sick time policy. Employers located in Portland are required to comply with the same provisions, except they would be required to provide up to 40 hours of paid sick time if they have six or more employees.

This bill appropriates $1,421,547 General Fund for three agencies: BOLI, the Department of Human Services (DHS), and the Oregon Health Authority (OHA). There is also a Federal Funds expenditure component for DHS and OHA that will be accounted for those agencies' respective budget bills or an omnibus reconciliation bill, if needed.

The State of Oregon employs about 1,675 temporary employees (in various agencies) for three or more months during a biennium, who do not currently receive sick leave. Based on average wages and average hours worked by these employees, the cost to all agencies combined is estimated to be $1.0 million total funds during the 2015-17 biennium. Those appropriations or expenditure limitations have not been included in this bill. However, as agencies incur these costs they may return to the Emergency Board or a future legislative session to request any associated budget adjustments.

The Subcommittee also discussed potential fiscal impacts to public universities, K-12 schools, and community colleges.

Bureau of Labor and Industries

Senate Bill 454 requires subject employers to maintain certain records related to the accrual and use of sick time by employees, and to provide written notice to employees of the requirements of sick time law. BOLI will be responsible for processing and investigating complaints regarding paid sick time provisions and enforcement of the law with employers found to be out of compliance. Utilizing its experience with enforcing the City of Portland's sick time ordinance as a base line, BOLI anticipates an additional 440 complaints, approximately 15.0 percent of which would result in a formal investigation.

The Subcommittee approved $145,081 General Fund for a Training and Development Specialist 2 limited duration position (0.75 FTE) for the 2015-17 biennium to respond and assist in employer compliance inquiries and efforts. The Department anticipates that many employers will have questions about the new sick leave law, generating inquiries with the Technical Assistance for Employers program at BOLI and requiring revisions to training materials, handbooks, and website information.

The Subcommittee approved $125,005 General Fund for one permanent full-time Civil Rights Field Representative 2 position (0.75 FTE) for additional anticipated workload related to complaints and investigations. Finally, $132,793 General Fund was approved for one permanent full-time Compliance Specialist 2 position (0.75 FTE) in the Wage and Hour Division for related investigations.

These three positions result in a $402,879 General Fund appropriation ($337,030 Personal Services; $65,849 Services and Supplies).

Department of Human Services and Oregon Health Authority

Home care workers and personal support workers, through the Department of Human Services (DHS) and Oregon Health Authority (OHA), currently accrue up to 32 hours of paid time off annually. The bill would increase allowable paid time off by up to 8 hours per employee, for a maximum accrual of 40 hours of paid time off a year. The Home Care Commission is directed to establish a paid sick time policy which is anticipated to distinguish how paid sick time, vacation time and other forms of paid time off will be accommodated. The cost to DHS for these home care workers and personal support workers is estimated to be $1.0 million General Fund and $2.3 million Federal Funds in the 2015-17 biennium. The corresponding cost to OHA is only $3,094 General Fund and $5,550 Federal Funds. The General Fund appropriations are included in this bill, with the Federal Funds expenditure limitation for each agency to be addressed in other budget bills, if needed.

Local providers that contract with DHS and OHA may incur additional costs associated with this bill, which may result in price increases with the state's contracts for programs, including the Oregon Developmental Disabilities Services and the Aging and People with Disabilities programs. The rates the state pays providers are based on a client's needs using various assessment tools. Some rates include an allowance for personal time off and/or other administrative costs. Some rates, such as nursing facility rates use cost-based reimbursement and rates are set prospectively using retrospective costs. Some employees in nursing facilities are now covered by a union and some home-like settings may have fewer than ten employees (or six employees in Portland), so these employees would be excluded as this bill is written. However some other providers will be affected by the bill and may ask for payment increases in their contracts. The noted uncertainty surrounding this measure's impact to local provider contracts suggests that DHS and/or OHA may need to return to the Emergency Board if budgeted resources prove insufficient to cover the actual costs of these contracts.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**SB 454-B**

**Various Agencies**
**Art Ayre - 503-378-3108; Michelle Lisper - 503-378-3195**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| **Bureau of Labor and Industries** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 010 - Commissioner's Office / Support Services** | | | | | | | | | |
| Personal Services | $ 120,901 | $ - | $ - | $ - | $ - | $ - | $ 120,901 | 1 | 0.75 |
| Services and Supplies | $ 24,180 | $ - | $ - | $ - | $ - | $ - | $ 24,180 | | |
| **SCR 030 - Civil Rights Division** | | | | | | | | | |
| Personal Services | $ 104,171 | $ - | $ - | $ - | $ - | $ - | $ 104,171 | 1 | 0.75 |
| Services and Supplies | $ 20,834 | $ - | $ - | $ - | $ - | $ - | $ 20,834 | | |
| **SCR 040 - Wage and Hour Division** | | | | | | | | | |
| Personal Services | $ 111,958 | $ - | $ - | $ - | $ - | $ - | $ 111,958 | 1 | 0.75 |
| Services and Supplies | $ 20,835 | $ - | $ - | $ - | $ - | $ - | $ 20,835 | | |
| SUBCOMMITTEE RECOMMENDATION | $ 402,879 | $ - | $ - | $ - | $ - | $ - | $ 402,879 | 3 | 2.25 |
| **Department of Human Services** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 060-08 - Aging and People with Disabilities** | | | | | | | | | |
| Special Payments | $ 654,986 | $ - | $ - | $ - | $ - | $ - | $ 654,986 | | |
| **SCR 060-09 - Intellectual and Developmental Disabilities** | | | | | | | | | |
| Special Payments | $ 360,588 | $ - | $ - | $ - | $ - | $ - | $ 360,588 | | |
| SUBCOMMITTEE RECOMMENDATION | $ 1,015,574 | $ - | $ - | $ - | $ - | $ - | $ 1,015,574 | 0 | 0.00 |
| **Oregon Health Authority** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 020-01 - Medical Assistance Programs** | | | | | | | | | |
| Special Payments | $ 3,094 | $ - | $ - | $ - | $ - | $ - | $ 3,094 | | |
| SUBCOMMITTEE RECOMMENDATION | $ 3,094 | $ - | $ - | $ - | $ - | $ - | $ 3,094 | 0 | 0.00 |

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: HB 3503 B**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Sen. Winters**

**Joint Committee On Ways and Means**

**Action:** Do Pass The B-Eng Bill.
**Action Date:** 06/23/15
**Vote:**
**Senate**
Yeas: 11 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters
Nays: 1 - Girod
**House**
Yeas: 8 - Buckley, Gomberg, Huffman, Komp, Nathanson, Read, Whitsett, Williamson
Nays: 1 - Whisnant
Exc: 3 - McLane, Rayfield, Smith
**Prepared By:** Art Ayre, Department of Administrative Services
**Reviewed By:** Linda Gilbert, Legislative Fiscal Office

Agencies: Department of Corrections; Department of Human Services
Biennium: 2015-17

## Budget Summary*

| | 2013-15 Legislatively Approved Budget[1] | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| **Department of Corrections** | | | | | |
| General Fund | $ - | $ - | $ 1,895,450 | $ 1,895,450 | 100.0% |
| **Department of Human Services** | | | | | |
| General Fund | $ - | $ - | $ 104,550 | $ 104,550 | 100.0% |
| Federal Funds | $ - | $ - | $ 44,655 | $ 44,655 | 100.0% |

## Position Summary

| | | | |
|---|---|---|---|
| **Department of Corrections** | | | |
| Authorized Positions | 0 | 0 | 1 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.79 |
| **Department of Human Services** | | | |
| Authorized Positions | 0 | 0 | 1 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.75 |

[1] Includes adjustments through December 2014

* Excludes Capital Construction expenditures

## Revenue Summary

House Bill 3503 appropriates $1,895,450 General Fund to the Department of Corrections and $104,550 General Fund to the Department of Human Services to carry out the provisions of the bill.

## Summary of Public Safety Subcommittee Action

House Bill 3503 directs the Department of Corrections (DOC) to establish a Family Sentencing Alternative Pilot Program in partnership with circuit courts, participating county community corrections agencies, and the Department of Human Services (DHS). It specifies the requirements of defendants entering the program. It authorizes the court to sentence a defendant to probation with mandatory participation in the program for

the first 12 months of probation and allows additional conditions as part of the sentence. It requires DHS and community corrections agencies to cooperate with DOC in implementing the program. The participating counties are Deschutes, Jackson, Marion, Multnomah, and Washington.

The measure requires DHS and DOC jointly to submit a report on the program to interim committees of the Legislative Assembly no later than January 1, 2017. The pilot sunsets in 2025.

Department of Corrections

The Subcommittee recommended appropriating $1,895,450 General Fund to the Department of Corrections' Community Corrections program to establish the Family Sentencing Alternative Pilot Program. The appropriation will fund probation officers in community corrections agencies participating in the pilot program as well as services to defendants in the pilot program, for a total of $1,772,759. The remaining funding supports one permanent full-time Administrative Specialist position (0.79 FTE) in Community Corrections, $108,624 in Personal Services and $14,067 for Services and Supplies. The position is responsible for establishing and coordinating the pilot program, and would begin December 1, 2015.

Department of Human Services

The Subcommittee recommended appropriating $104,550 General Fund to the Department of Human Services' Child Welfare program, establishing Federal Funds expenditure limitation of $44,655 in the same program, and establishing one permanent full-time Operations and Policy Analyst 3 position (0.75 FTE) to coordinate the implementation of the pilot program. The position is established effective January 1, 2016.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB 3503-B**

**Various Agencies**
**Art Ayre – 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| **Department of Corrections** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 009 - Community Corrections** | | | | | | | | | |
| Personal Services | $ 108,624 | $ - | $ - | $ - | $ - | $ - | $ 108,624 | 1 | 0.79 |
| Services and Supplies | $ 14,067 | $ - | $ - | $ - | $ - | $ - | $ 14,067 | | |
| Special Payments | $ 1,772,759 | $ - | $ - | $ - | $ - | $ - | $ 1,772,759 | | |
| SUBCOMMITTEE RECOMMENDATION | $ 1,895,450 | $ - | $ - | $ - | $ - | $ - | $ 1,895,450 | 1 | 0.79 |
| **Department of Human Services** | | | | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | |
| **SCR 060-06 - Child Welfare Program Delivery and Design** | | | | | | | | | |
| Personal Services | $ 83,528 | $ - | $ - | $ - | $ 35,798 | $ - | $ 119,326 | 1 | 0.75 |
| Services and Supplies | $ 21,022 | $ - | $ - | $ - | $ 8,857 | $ - | $ 29,879 | | |
| SUBCOMMITTEE RECOMMENDATION | $ 104,550 | $ - | $ - | $ - | $ 44,655 | $ - | $ 149,205 | 1 | 0.75 |

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: HB 2618 B**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Sen. Dembrow**

**Joint Committee On Ways and Means**

**Action:** Do Pass The B-Eng Bill.
**Action Date:** 06/26/15
**Vote:**
**Senate**
Yeas: 9 - Burdick, Devlin, Girod, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters
Nays: 3 - Hansell, Thomsen, Whitsett
**House**
Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Williamson
Nays: 1 - Whitsett
Exc: 1 - McLane
**Prepared By:** Tamara Brickman, Department of Administrative Services
**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

Agency: Department of Human Services
Biennium: 2015-17

## Budget Summary

| | 2013-15 Legislatively Approved Budget | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| General Fund | $ - | $ - | $ 528,450 | $ 528,450 | 100.0% |
| Federal Funds Limited | $ - | $ - | $ 890,218 | $ 890,218 | 100.0% |
| Total | $ - | $ - | $ 1,418,668 | $ 1,418,668 | 100.0% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 0 | 0 | 0 | 0 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.00 | 0.00 |

## Revenue Summary

House Bill 2618 appropriates $528,450 General Fund and increases Federal Funds expenditure limitation by $890,218 to provide the Department of Human Services (DHS) with revenue to pay the higher retirement rate associated with police and fire employees for certain employees within the department. Federal revenues are matching funds through Title XIX Medicaid.

## Summary of Human Services Subcommittee Action

House Bill 2618 extends Public Employees Retirement System (PERS) police and fire benefits to employees who work in the Stabilization and Crisis Unit (SACU) within DHS. The program consists of twenty-three residential homes serving very vulnerable and behaviorally challenged individuals with intellectual or developmental disabilities.

Employees classified as police and fire under PERS statutes can retire at an earlier age and have a higher benefit factor used in calculating their retirement benefits. This classification affects the age and years of service an employee must work in order to be eligible for retirement. Typically, state employees are eligible for retirement at age 58 (if hired before 1/1/96) or 60 (if hired after 1/1/96). An employee classified as police and fire is eligible for retirement at the age of 55. The police and fire classification also reduces the required amount of service years from 30 to 25.

The Subcommittee approved a $528,450 General Fund appropriation and increased Federal Funds expenditure limitation by $890,218 for DHS to provide the resources necessary to pay the higher retirement rate (police and fire instead of general service) that DHS will be charged for the SACU employees who have been reclassified as police and fire employees under this bill.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB 2618-B**

**Department of Human Services**
**Tamara Brickman -- (503) 378-4709**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| SUBCOMMITTEE RECOMMENDATION | | | | | | | | | |
| **SCR 060-09 - Intellectual & Devlpmntl Disabilities - I/DD** | | | | | | | | | |
| Personal Services | $ 528,450 | $ - | $ - | $ - | $ 890,218 | $ - | $ 1,418,668 | 0 | 0.00 |
| TOTAL SUBCOMMITTEE RECOMMENDATION | $ 528,450 | $ - | $ - | $ - | $ 890,218 | $ - | $ 1,418,668 | 0 | 0.00 |

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: SB 774 B**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Rep. Keny-Guyer**

**Joint Committee On Ways and Means**

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**Action:** Do Pass.
**Action Date:** 06/29/15
**Vote:**
**House**
Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Williamson
Nays: 2 - McLane, Whitsett
**Senate**
Yeas: 8 - Burdick, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters
Nays: 4 - Girod, Hansell, Thomsen, Whitsett
**Prepared By:** Art Ayre, Department of Administrative Services
**Reviewed By:** Kim To, Legislative Fiscal Office

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Agency: Department of Human Services
Biennium: 2015-17

## Budget Summary

| | 2013-15 Legislatively Approved Budget | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| General Fund | $ - | $ - | $ 1,000,000 | $ 1,000,000 | 100.0% |
| Total | $ - | $ - | $ 1,000,000 | $ 1,000,000 | 100.0% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 0 | 0 | 0 | 0 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.00 | 0.00 |

## Revenue Summary

Senate Bill 774 appropriates $1,000,000 General Fund to the Department of Human Services (DHS) for the 2015-17 biennium to help the Home Care Commission adopt a statewide plan.

## Summary of Human Services Subcommittee Action

Senate Bill 774 directs the Home Care Commission (HCC) to adopt a statewide plan to address increasing participation in the home care registry, increasing the number of home care workers, continuing creation of a career ladder to help home care workers become more skilled and gain certifications, conducting orientation sessions for home care workers, and developing an outreach and marketing strategy. The bill encourages implementation of a single online application for all home care workers to apply to the registry and assignment of a universal provider number to each home care worker. The bill requires DHS to report, beginning in 2015, to an interim legislative committee by December 1st each year on the status of implementing an online application and assigning unique provider numbers to home care workers. An existing HCC subcommittee is charged with investigating the feasibility and benefits of certifying home care workers, ways to remove barriers to entry in the workforce, strategies for creating a career ladder, and ways to increase the number of home care workers on the registry. The bill requires the HCC to report the findings of this investigation to an interim legislative committee by November 16, 2015.

Aging and People with Disabilities

The Subcommittee approved the appropriation of $1,000,000 General Fund to DHS to carry out the provisions of the bill. DHS expects the components of the statewide plan may include workforce development activities, which may include contracts with Workforce Investment Boards and partnerships with community colleges, along with marketing and communications efforts.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**SB 774-B**

**Department of Human Services**
**Art Ayre – 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| SUBCOMMITTEE RECOMMENDATION | | | | | | | | | |
| **SCR 060-08 - Aging and People with Disabilities** | | | | | | | | | |
| Services and Supplies | $ 1,000,000 | $ - | $ - | $ - | $ - | $ - | $ 1,000,000 | | |
| TOTAL SUBCOMMITTEE RECOMMENDATION | $ 1,000,000 | $ - | $ - | $ - | $ - | $ - | $ 1,000,000 | 0 | 0.00 |

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: SB 222 B**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Rep. Williamson**

**Joint Committee On Ways and Means**

**Action:** Do Pass.
**Action Date:** 06/30/15
**Vote:**
**House**
Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson
**Senate**
Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters
**Prepared By:** John Borden, Legislative Fiscal Office
**Reviewed By:** Daron Hill, Laurie Byerly, and Steve Bender, Legislative Fiscal Office

Agency: Office of the Governor
Biennium: 2015-17

## Budget Summary

| | 2013-15 Legislatively Approved Budget | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| General Fund Limited | $ - | $ - | $ 175,707 | $ 175,707 | 0.75% |
| Total | $ - | $ - | $ 175,707 | $ 175,707 | 0.75% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| Authorized Positions | 0 | 0 | 1 | 1 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.75 | 0.75 |

## Revenue Summary

A General Fund appropriation in the amount of $175,707 funds the measure.

## Summary of Capital Construction Subcommittee Action

The Subcommittee approved a $175,707 General Fund appropriation to the Office of the Governor and the establishment of one limited duration Principal Executive Manager F position (0.75 FTE) and associated Services and Supplies to staff the Task Force on Legal Representation in Childhood Dependency. This includes the cost for reimbursement for non-legislative task force members. This is a one-time appropriation that is to be phased-out of the agency 2017-19 biennial budget. The bill has an emergency clause and is effective on passage.

Senate Bill 222 extends the sunset from June 30, 2015 to June 30, 2018 on statutes that temporarily codify current practice authorizing the Department of Human Services (DHS) child welfare case workers to appear in juvenile court dependency proceedings without counsel at hearings required by ORS 419B.305 and proceedings where the district attorney appears on behalf of the state.

If this bill does not become law and the sunset is not extended, the fiscal impact of providing full representation for DHS is projected to be roughly $7.3 million total funds ($5.1 million General Fund and $2.2 Federal Funds) for the 2015-17 biennium. The majority of this amount would be for Department of Justice legal expenses ($7.2 million). The Public Defense Services Commission could see an increase in costs due to additional issues being presented in court by counsel representing DHS.

Although ORS 9.320 requires state agencies to appear in court proceedings with attorney general counsel, in practice, due to resource constraints, DHS child welfare case workers appear in court without counsel in post-jurisdictional, uncontested hearings. If and when a hearing becomes

contested, the proceeding is set over to allow DHS to appear with counsel. Pre-jurisdictionally, case workers appear without counsel when the state is represented by the district attorney, except in those cases where the position of DHS and the district attorney are not in alignment. During the 2014 Session, this practice was codified until June 30, 2015 [see House Bill 4156 (2014)].

In addition to the extension of the sunset, this measure establishes an 18-member Task Force on Legal Representation in Childhood Dependency. The task force is charged with recommending models to ensure adequate representation for children and parents served by the child welfare system. The task force is required to submit a report to the Legislature by July 15, 2016. The task force sunsets on December 31, 2017.

The fiscal impact of this bill on DHS is estimated to be indeterminate and could be more than minimal depending on how much time agency participants will need to spend on task force activities. As DHS is a key player in the juvenile court proceedings that are the focus of this bill, it is also likely that other agency staff may be asked to help gather and analyze data to provide the task force with necessary decision support materials.

This bill has a minimal fiscal impact on the Public Defense Services Commission, Oregon Judicial Department, and Department of Justice.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**SB 222-B**

**Office of the Governor**

**John Borden -- 503-986-1842**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| SUBCOMMITTEE RECOMMENDATION | | | | | | | | | |
| Personal Services | $ 171,755 | $ - | $ - | $ - | $ - | $ - | $ 171,755 | 1 | 0.75 |
| Services and Supplies | $ 3,952 | $ - | $ - | $ - | $ - | $ - | $ 3,952 | | |
| TOTAL SUBCOMMITTEE RECOMMENDATION | $ 175,707 | $ - | $ - | $ - | $ - | $ - | $ 175,707 | 1 | 0.75 |

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: HB 2250 B**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Sen. Steiner Hayward**

**Joint Committee On Ways and Means**

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**Action:** Do Pass The B-Eng Bill.
**Action Date:** 07/01/15
**Vote:**
**Senate**
Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters
Nays: 1 - Thomsen
**House**
Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson
**Prepared By:** Art Ayre, Department of Administrative Services
**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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Agencies: Department of State Police; Department of Human Services
Biennium: 2015-17

## Budget Summary

| | 2013-15 Legislatively Approved Budget | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---|---|---|---|---|---|
| | | | | $ Change | % Change |
| **Oregon State Police** | | | | | |
| Other Funds Limited | $ - | $ - | $ (90,049) | $ (90,049) | -100.0% |
| **Department of Human Services** | | | | | |
| General Fund | $ - | $ - | $ 144,705 | $ 144,705 | 100.0% |
| Other Funds Limited | $ - | $ - | $ 305,749 | $ 305,749 | 100.0% |
| Federal Funds Limited | $ - | $ - | $ 177,000 | $ 177,000 | 100.0% |
| Total | $ - | $ - | $ 627,454 | $ 627,454 | 100.0% |

## Position Summary

| | | | | |
|---|---|---|---|---|
| **Department of State Police** | | | | |
| Authorized Positions | 0 | 0 | 0 | 0 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | -0.59 | -0.59 |
| **Department of Human Services** | | | | |
| Authorized Positions | 0 | 0 | 1 | 1 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.80 | 0.80 |

## Revenue Summary

House Bill 2250 appropriates $144,705 General Fund to the Department of Human Services (DHS) to carry out the provisions of the bill. In addition, DHS will charge fees according to the fee schedule that is currently in place to help cover costs of background and criminal records checks. Also, the bill anticipates $177,000 Federal Funds from the Centers for Medicare and Medicaid Services National Background Check Grant for the development of a Criminal Records Information Management System accounting module.

## Summary of Capital Construction Subcommittee Action

House Bill 2250 provides clarification on state electronic fingerprint capture requirements and continues the process of consolidating background and criminal records check rule-making authority in the Department of Administrative Services (DAS) originally started in House Bill 3168 (2013). In addition, the bill shifts some Clearinghouse program activities from the Oregon State Police (OSP) to DHS. OSP will continue to

perform the background check processing, including the FBI portion, while DHS will be responsible for communicating with service providers requesting background checks and determining the fitness of the subject individuals. The fitness determinations will now be handled on a case-by-case basis, consistent with guidance and factors established by DAS through administrative rule.

Oregon State Police – Criminal Justice Information Systems

The Subcommittee approved a decrease of $90,049 Other Funds expenditure limitation and the elimination of 0.59 FTE to adjust for the shift of the Clearinghouse program activities to DHS.

Department of Human Services – Shared Services and Statewide Assessments and Enterprise-wide Costs

For Shared Services, the Subcommittee approved an increase in Other Funds expenditure limitation of $117,981 and the establishment of one permanent full-time position (0.80 FTE; phased-in) in the background check unit to carry out the provisions of the bill.

In the Statewide Assessments and Enterprise-wide Costs budget structure, the Subcommittee approved an appropriation of $144,705 General Fund and increases in expenditure limitation of $187,768 Other Funds and $177,000 Federal Funds. Most of the General Fund will support the Shared Services' position and the remainder of the General Fund and Other Funds revenue from background check fees will be used to pay Oregon State Police for background check processing. The Federal Funds will cover costs for the development of a Criminal Records Information Management System accounting module.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**HB 2250-B**

**Oregon State Police and Department of Human Services**
**Art Ayre – 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS LIMITED | OTHER FUNDS NONLIMITED | FEDERAL FUNDS LIMITED | FEDERAL FUNDS NONLIMITED | TOTAL ALL FUNDS | POS | FTE |
|---|---|---|---|---|---|---|---|---|---|
| **Oregon State Police** | | | | | | | | | |
| SUBCOMMITTEE RECOMMENDATION | | | | | | | | | |
| **SCR 008 - Criminal Justice Information Services** | | | | | | | | | |
| Personal Services | $ - | $ - | $ (90,049) | $ - | $ - | $ - | $ (90,049) | 0 | -0.59 |
| SUBCOMMITTEE RECOMMENDATION | $ - | $ - | $ (90,049) | $ - | $ - | $ - | $ (90,049) | 0 | -0.59 |
| **Department of Human Services** | | | | | | | | | |
| SUBCOMMITTEE RECOMMENDATION | | | | | | | | | |
| **SCR 010-45 - Shared Services** | | | | | | | | | |
| Personal Services | $ - | $ - | $ 96,676 | $ - | $ - | $ - | $ 96,676 | 1 | 0.80 |
| Services and Supplies | $ - | $ - | $ 21,305 | $ - | $ - | $ - | $ 21,305 | | |
| **SCR 010-50 - State Assessments and Enterprise-wide Costs** | | | | | | | | | |
| Services and Supplies | $ - | $ - | $ - | $ - | $ 177,000 | $ - | $ 177,000 | | |
| Special Payments (6060 intra-agency transfer for position in Shared Services) | $ 117,981 | $ - | $ - | $ - | $ - | $ - | $ 117,981 | | |
| Special Payments (6257 - OSP Background Checks) | $ 26,724 | $ - | $ 187,768 | $ - | $ - | $ - | $ 214,492 | | |
| SUBCOMMITTEE RECOMMENDATION | $ 144,705 | $ - | $ 305,749 | $ - | $ 177,000 | $ - | $ 627,454 | 1 | 0.80 |
| TOTAL SUBCOMMITTEE RECOMMENDATION | 144,705 | $ - | 215,700 | $ - | 177,000 | $ - | 537,405 | 1 | 0.21 |

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: HB 5005 A**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Sen. Girod**

**Joint Committee On Ways and Means**

**Action:** Do Pass The A-Eng Bill.
**Action Date:** 07/03/15
**Vote:**
**Senate**
Yeas**:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters
**House**
Yeas**:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson
Exc**:** 1 - Whisnant
**Prepared By:** Jean Gabriel, Department of Administrative Services
**Reviewed By:** Daron Hill, Legislative Fiscal Office

Agencies: Various
Biennium: 2015-17

## Summary of Capital Construction Subcommittee Action

House Bill 5005 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to House Bill 5005 for the following purposes:

1) The Subcommittee approved a Higher Education Coordinating Commission (HECC) Article XI-G general obligation bond authorization of $145,781,600 which approves seven new projects for public universities and reauthorizes eight projects approved during previous legislative sessions for community colleges capital construction financing, including a change in the specified project for Mt. Hood Community College. Projects are described later in this report.

2) The Subcommittee approved a reauthorization Article XI-G general obligation bonds for the Oregon Health and Science University (OHSU) Cancer Institute project approved during the 2014 Legislative Session. The authorization in the 2013-15 biennium was for a combination of Article XI-G bonds and lottery revenue bonds. However, the amount of Article XI-G bonds reauthorized for 2015-17 was increased to $200,035,000 which includes $198,000,000 in project costs and $2,035,000 in bond issuance costs, with no lottery revenue bonds authorized for the project. The project involves expansion of the OHSU Knight Cancer Institute including construction of research, clinical, and other related facilities. The bond proceeds will be used to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space, and research support facilities; and for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. OHSU will match the Article XI-G bonds with donated funds.

3) The Subcommittee approved an Oregon Business Development Department Article XI-M (Seismic Rehabilitation of Public Education Buildings) general obligation bond authority of $176,870,000 and authority for Article XI-N (Seismic Rehabilitation of Emergency Services Buildings) general obligation bonds of $30,440,000.

4) The Subcommittee provided to the Oregon Department of Education Article XI-P general obligation bond authority of $126,210,000, which includes $125,000,000 in net proceeds and $1,210,000 in bond issuance costs, to fund grants to school districts for capital costs including construction, improvement, remodel, maintenance or repair of facilities, and acquisition of equipment.

5) The Subcommittee approved Article XI-Q general obligation bond authority of $369,640,000 for capital projects owned or operated by the state. A table listing all projects comprising the Article XI-Q authorization is included later in this report.

6) The Subcommittee provided to the Oregon Department of Transportation Article XI, Section 7 general obligation bond authority of $35,475,000 to fund various highway improvement projects throughout the state.

7) The Subcommittee approved a $100,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds.

8) The Subcommittee approved Higher Education Coordinating Commission Article XI-F (1) general obligation bond authorization of $70,985,000 to provide bond financing for Public Universities' (Portland State University and Oregon State University) self-supporting capital construction projects including $53,680,000 for one new project, as well as reauthorization of two projects approved during previous legislative sessions. Projects are described later in this report.

9) The Subcommittee approved a $10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds.

10) The Subcommittee approved a $30,520,000 authorization to the Water Resources Department for issuance of Article XI-I (1) general obligation bonds to fund loans for water development projects.

11) The Subcommittee approved a Housing and Community Services Department Article XI-I (2) general obligation bond authority of $25,000,000. In addition, the Subcommittee approved Housing and Community Services Department direct revenue bond authority of $300,000,000 and pass-through revenue bond authority of $250,000,000.

12) The Subcommittee approved the State Department of Energy's Article XI-J general obligation bond authority of $25,000,000 and approved its direct revenue bond authority of $20,000,000.

13) The Subcommittee approved Department of Administrative Services Lottery Revenue Bond limit of $201,795,000. A complete list of lottery revenue bond projects can be found in House Bill 5030.

14) The Subcommittee approved an authorization of $393,160,000 in Department of Transportation Highway User Tax revenue bonds for eligible construction projects.

15) The Subcommittee approved an Oregon Business Development Department direct revenue bond authority of $30,000,000 and pass-through revenue bond authority of $200,000,000 for Industrial Development bonds and $10,000,000 for the Beginning and Expanding Farmer Loan Program.

16) The Subcommittee approved an Oregon Facilities Authority pass-through revenue bond authority of $950,000,000.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

## Higher Education Coordinating Commission

HECC - Public Universities
The Subcommittee approved 12 new bond-funded projects for public universities at a total cost of $298,440,000. Two additional projects approved in the 2013-15 biennium were reauthorized at $17,305,000. The projects are included in the budget for HECC.

All Public Universities
The Subcommittee approved the following project for the seven public universities that formerly comprised the Oregon University System (OUS) and adopted a budget note:

- Capital renewal, code compliance, and safety: approved $65,770,000 Article XI-Q bonds to maintain facilities and keep the deferred maintenance backlogs from growing. These projects do not involve acquisition of buildings, structures, or land. The approved amount includes $65,000,000 for project costs and $770,000 for issuance costs. HECC initially will allocate funds to the individual universities based on square footage in education and general services facilities, following past OUS practice. Debt service on the Article XI-Q bonds will be paid with General Fund.

  **Budget Note:**
  The Higher Education Coordinating Commission, in collaboration with the seven public universities and the Department of Administrative Services, shall submit a report by December 31, 2015 to the Legislative Fiscal Office that identifies whether and how revisions in statute and/or administrative rules are needed to better enable universities to use capital repair and renewal funds to implement disability access improvements.

Eastern Oregon University
The Subcommittee approved the following project:

- Hunt Hall Demolition and Site Renovation: approved $3,040,000 Article XI-Q bonds to demolish an existing building that has exceeded its useful life. The project also involves upgrades to parking, campus roadways and pathways, compliance with Americans with Disabilities Act accessibility requirements, upgrades to campus communication network distribution, and restoration of historic campus features. The approved amount includes $2,985,000 for project costs and $55,000 for cost of issuing the bonds. Debt service on the bonds will be paid with General Fund.

Oregon Institute of Technology
The Subcommittee approved the following project:

- Center for Excellence in Engineering and Technology, Phase One: approved $785,000 Article XI-G bonds and $10,395,000 Article XI-Q bonds for construction of a laboratory and classroom building adjacent to Cornett Hall. The approved amount includes $10,920,000 for project costs and $260,000 for costs of issuing the bonds. The university will use funds from campus auxiliaries and a legal settlement for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

Oregon State University
The Subcommittee approved the following three projects for a total of $62,380,000.

- Forest Science Complex: approved $30,140,000 Article XI-G bonds for renovation of Peavey Hall Classroom Building and construction of a new research facility to house an applied research center in wood products engineering and manufacturing. The approved amount includes $29,702,970 for project costs and $437,030 for costs of issuing the bonds. The university will use gift funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

- Marine Studies Campus, Phase One: approved $25,155,000 Article XI-G bonds to construct a research, classroom, and academic building at the Hatfield Marine Science Center in Newport. The facility constitutes the first phase in an effort to expand the university's marine studies academic and research programs. The approved amount includes $24,752,475 for project costs and $402,525 for costs of issuing the bonds. The university will use gift funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

- Modular Data Center: reauthorized $7,085,000 Article XI-F (1) bonds originally authorized as Article XI-Q bonds in the 2013-15 Legislatively Approved Budget to create small data centers throughout the campus intended to support research, instructional, and administrative activities. The approved amount includes $7,000,000 for project costs and $85,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's tuition revenue.

Portland State University
The Subcommittee approved the following three projects for a total of $124,780,000.

- Neuberger Hall Deferred Maintenance and Renovation: approved $10,220,000 Article XI-G bonds and $50,660,000 Article XI-Q bonds to completely renovate and upgrade an academic and administration facility built in the 1960s. The approved amount includes $60,000,000 for project costs and $880,000 for costs of issuing the bonds. The university will use gift funds and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

- Broadway Housing Purchase: approved $53,680,000 Article XI-F (1) bonds to purchase a ten story housing facility currently owned by the PSU Foundation. The building was constructed in 2003 by a limited liability corporation under contract with the university and financed by

City of Portland economic development revenue bonds. Issuance of State of Oregon general obligation bonds will allow the university to purchase the building from its foundation at a lower interest rate than the foundation is paying on the city bonds. The approved amount includes $53,000,000 for project costs and $680,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's housing and dining fees, retail space rent receipts, and university general fund revenues.

- University Center Land Purchase: reauthorized $10,220,000 Article XI-F (1) bonds originally authorized in the 2013-15 Legislatively Approved Budget for purchase of land under the university-owned University Center building. The approved amount includes $10,000,000 for project costs and $220,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's savings from lease payments that will no longer be incurred.

Southern Oregon University
The Subcommittee approved the following project:

- Britt Hall Renovation: approved $4,785,000 Article XI-Q bonds for renovation and seismic upgrades to an administration, classroom, and student services building. The approved amount includes $4,717,500 for project costs and $67,500 for costs of issuing the bonds. Debt service on the bonds will be paid with General Fund.

University of Oregon
The Subcommittee approved the following three projects for a total of $37,795,000.

- Klamath Hall Renovation: approved $6,325,000 Article XI-G bonds and $6,075,000 Article XI-Q bonds to renovate one floor and add an additional floor to an academic and research building to accommodate increased enrollment in chemistry and other sciences. The approved amount includes $12,250,000 for project costs and $150,000 for costs of issuing the bonds. The university will use institutional funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

- College and Careers Building: approved $17,275,000 Article XI-G bonds for construction of a new office and classroom building that will house the College of Arts and Sciences and the Career Center. The approved amount includes $17,000,000 for project costs and $275,000 for costs of issuing the bonds. The university will use gift funds, grants, and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

- Chapman Hall Renovation: approved $2,550,000 Article XI-G bonds and $5,570,000 Article XI-Q bonds to remodel and seismically upgrade Chapman Hall, which houses the university's Honors College. The approved amount includes $8,000,000 for project costs and $120,000 for costs of issuing the bonds. The university will use gift funds, grants, and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

Western Oregon University

The Subcommittee approved the following project:

- Natural Sciences Building Renovation: approved $6,015,000 Article XI-Q bonds to renovate and seismically upgrade the Natural Sciences Building for use by the physical and natural sciences programs following the relocation of chemistry, anatomy, and physiology programs to another building. The approved amount includes $5,940,000 for project costs and $75,000 for costs of issuing the bonds. Debt service on the bonds will be paid with General Fund.

HECC - Community Colleges

The Subcommittee approved one new community college bond-funded project at a cost of $1,710,000 and reauthorized eight projects originally approved in the 2013-15 biennium at a total cost of $53,331,600. Expenditure limitation for these projects is included in the budget for HECC. Amounts approved for projects funded with Article XI-G bonds include project and bond issuance costs.

- Linn-Benton Community College Alternative Fuels Center: approved $1,710,000 lottery-backed bonds for construction of a training and research center focused on transition to a more efficient, lower-cost, and cleaner transportation system. The approved amount includes $1,500,000 for project costs and $210,000 for issuance and other costs. Debt service will be paid with Lottery Funds.

- Blue Mountain Community College Animal Science Education Center: reauthorized $3,331,350 in Article XI-G bonds to construct new facilities for animal science and agriculture programs. The project includes classrooms and office buildings, indoor and outdoor arenas, a hay barn, horse pens, and mare motels, tack storage lockers, and round pens. Match for the Article XI-G bonds will come from a district bond levy approved in May 2015. The approved amount includes project and bond issuance costs.

- Columbia Gorge Community College Advanced Technology Center, Phase Two: reauthorized $7,320,000 in Article XI-G bonds for construction of a facility on the Hood River campus to support science, technology, engineering, and mathematics programs. Match for the Article XI-G bonds will come from fundraising and proceeds of a possible 2016 district bond levy. The approved amount includes project and bond issuance costs.

- Klamath Community College Student Success and Career-Technical Center: reauthorized $7,850,000 Article XI-G bonds for construction of a new facility housing a research library and computer labs, a testing center, tutoring and advising areas, and space for GED, Adult Basic Education, and English as a Second Language programs. The project will also expand the Career Technical Education center for auto and diesel mechanics and construction management programs. When originally approved, match for the Article XI-G bonds was anticipated to come from a combination of college reserve funds, foundation and federal grants, and district general obligation bonds. Currently the college is working with its partners to raise funds. The approved amount includes project and bond issuance costs.

- Mt. Hood Community College Technology Innovation Center: reauthorized $8,000,000 in Article XI-G bonds to replace an aging Industrial Technology facility with space for applied technologies, including automotive, machine tool, and emerging technologies and classroom space. At the request of the college, this project replaces the College Student Services Enhancement project approved in 2013. The college plans a local bond levy in 2016 to provide match for the Article XI-G bonds. The approved amount includes project and bond issuance costs.

- Rogue Community College Health and Science Center: reauthorized $8,000,000 Article XI-G bonds to increase space for health science programs by constructing new facilities or buying and remodeling existing ones. As reauthorized, the project also allows the college to acquire land for the facility. Match for the Article XI-G bonds is expected to come from partnership contributions, grants, and capital campaign contributions. The approved amount includes project and bond issuance costs.

- Southwestern Oregon Community College Health and Science Technology Building: reauthorized $8,000,000 Article XI-G bonds for construction of a new facility with laboratory, classroom, and auxiliary space for expansion of allied health and science programs. The facility will support increased use of technology and distance education in health and science programs. Match for the Article XI-G bonds is expected to come from private grants and donations and, if necessary, revenues from a district bond levy. The approved amount includes project and bond issuance costs.

- Treasure Valley Community College Workforce Vocational Center: reauthorized $2,830,250 Article XI-G bonds for construction of a new facility to expand space for welding training and to house Natural Resource, Renewable Energy, Wild Land Fire, Construction Trades, and Waste Water Management programs. Match for the Article XI-G bonds is expected to come from fund raising or proceeds from district bonds or a district bond levy. The approved amount includes project and bond issuance costs.

- Umpqua Community College Industrial Technology Building: reauthorized $8,000,000 Article XI-G bonds to construct a new facility on campus for automotive, manufacturing, construction, and welding technology programs. The college had planned to match the Article XI-G bonds with proceeds from a district bond levy which was defeated by the voters in May 2013. Alternatives for generating the match from grants, donations, and other sources are being explored. A 2016 bond levy is under consideration. The approved amount includes project and bond issuance costs.

## Article XI-Q Authority

| | | |
|---|---|---|
| Department of Human Services | | |
| Adult Abuse Data and Report Writing System | | $ 3,355,000 |
| Department of Administrative Services | | |
| Capital Investments/Acquisitions | | $ 17,275,000 |
| Department of Justice | | |
| Child Support Enforcement System | | $ 15,415,000 |
| Department of Revenue | | |
| Core Tax Revenue Systems Replacement | | $ 19,375,000 |
| Property Valuation System | | 1,960,000 |
| | Subtotal | $ 21,335,000 |
| Oregon Judicial Department | | |
| E-Court System | | $ 14,755,000 |
| Multnomah County Courthouse | | 17,675,000 |
| Jefferson County Courthouse | | 2,550,000 |
| Tillamook County Courthouse | | 8,005,000 |
| | Subtotal | $ 42,985,000 |
| Oregon Military Department | | |
| Youth Challenge | | $ 5,045,000 |
| Military Headquarters Facility | | 6,785,000 |
| | Subtotal | $ 11,830,000 |
| Department of Corrections | | |
| Deferred Maintenance for Facilities | | $ 14,475,000 |

## Article XI-Q Authority (continued)

| | | |
|---|---|---|
| Oregon Youth Authority | | |
| Rogue Valley Facility Improvements | | $ 10,100,000 |
| MacLaren Facility Improvements | | 31,460,000 |
| Oak Creek Facility Improvements | | 2,145,000 |
| CCTV Cameras | | 1,190,000 |
| North Coast | | 625,000 |
| Eastern Oregon | | 1,540,000 |
| Tillamook | | 1,225,000 |
| Camp River Bend | | 790,000 |
| Camp Florence | | 765,000 |
| Hillcrest | | 235,000 |
| | Subtotal | $ 50,075,000 |
| Higher Education Coordinating Commission | | |
| All - Capital Repair, Renewal & Accessibility | | $ 65,770,000 |
| EOU - Hunt Hall Demolition & Site Restoration | | 3,040,000 |
| OIT - Center for Excellence in Engineering & Tech | | 10,395,000 |
| PSU - Neuberger Hall Deferred Maintenance & Renovation | | 50,660,000 |
| SOU - Britt Hall Renovation | | 4,785,000 |
| UO - Chapman Hall Renovation | | 5,570,000 |
| UO - Klamath Hall Renovation | | 6,075,000 |
| WOU - Natural Sciences Building Renovation | | 6,015,000 |
| | Subtotal | $ 152,310,000 |
| Oregon Housing and Community Services | | |
| Affordable Housing | | $ 40,585,000 |
| | TOTAL | $ 369,640,000 |

**House Bill 5005, SECTIONS 1 - 3.**

| Program Designation | 2013-15 Legislatively Approved | 2015-17 Governor's Budget | 2015-17 Committee Recommendations | Changes from Governor's Budget |
|---|---|---|---|---|
| **GENERAL OBLIGATION BONDS** | | | | |
| **General Fund Obligations** | | | | |
| Higher Education Coordinating Comm. - PU (Art. XI-G) | $ 117,711,000 | $ 117,375,000 | $ 92,450,000 | $ (24,925,000) |
| Higher Education Coordinating Comm. - CC (Art. XI-G) | $ 123,451,600 | $ 79,321,600 | $ 53,331,600 | $ (25,990,000) |
| Oregon Health and Science University (Art. XI-G) | $ 161,490,000 | $ 199,770,000 | $ 200,035,000 | $ 265,000 |
| Oregon Business Development Dept. (Art. XI-M) | $ 15,000,000 | $ 70,000,000 | $ 176,870,000 | $ 106,870,000 |
| Oregon Business Development Dept. (Art. XI-N) | $ 15,000,000 | $ 30,000,000 | $ 30,440,000 | $ 440,000 |
| Oregon Department of Education (Art. XI-P) | $ 0 | $ 0 | $ 126,210,000 | $ 126,210,000 |
| Department of Administrative Services (Art. XI-Q) | $ 459,618,100 | $ 506,690,000 | $ 369,640,000 | $ (137,050,000) |
| Oregon Department of Transportation (Art. XI, Sec. 7) | $ 453,725,000 | $ 0 | $ 35,475,000 | $ 35,475,000 |
| **Dedicated Fund Obligations** | | | | |
| Department of Veterans' Affairs (Art. XI-A) | $ 60,000,000 | $ 100,000,000 | $ 100,000,000 | $ 0 |
| Higher Education Coordinating Comm. (Art. XI-F(1)) | $ 390,977,500 | $ 67,900,000 | $ 70,985,000 | $ 3,085,000 |
| Dept of Environmental Quality (Art. XI-H) | $ 10,000,000 | $ 10,000,000 | $ 10,000,000 | $ 0 |
| Water Resources Department (Art. XI-I(1)) | $ 10,235,000 | $ 30,520,000 | $ 30,520,000 | $ 0 |
| Housing and Community Services Dept (Art. XI-I(2)) | $ 25,000,000 | $ 25,000,000 | $ 25,000,000 | $ 0 |
| Department of Energy (Art. XI-J) | $ 60,000,000 | $ 100,000,000 | $ 25,000,000 | $ (75,000,000) |
| **Total General Obligation Bonds** | **$ 1,902,208,200** | **$ 1,336,576,600** | **$ 1,345,956,600** | **$ 9,380,000** |
| **REVENUE BONDS** | | | | |
| **Direct Revenue Bonds** | | | | |
| Housing and Community Services Department | $ 150,000,000 | $ 300,000,000 | $ 300,000,000 | $ 0 |
| Department of Transportation | | | | 0 |
| Infrastructure Fund | $ 20,400,000 | $ 0 | $ 0 | $ 0 |
| Highway User Tax | $ 846,690,000 | $ 393,160,000 | $ 393,160,000 | $ 0 |
| Toll-Backed Revenue Bonds | $ 663,000,000 | $ 0 | $ 0 | $ 0 |
| Oregon Business Development Department | $ 35,000,000 | $ 30,000,000 | $ 30,000,000 | $ 0 |
| Department of Energy | $ 20,000,000 | $ 20,000,000 | $ 20,000,000 | $ 0 |
| Oregon University System (former) | $ 50,000,000 | $ 0 | $ 0 | $ 0 |
| Department of Administrative Services | | | | 0 |
| Lottery Revenue Bonds | $ 219,717,715 | $ 219,290,000 | $ 201,795,000 | $ (17,495,000) |
| **Total Direct Revenue Bonds** | **$ 2,004,807,715** | **$ 962,450,000** | **$ 944,955,000** | **$ (17,495,000)** |

| Program Designation | 2013-15 Legislatively Approved | 2015-17 Governor's Budget | 2015-17 Committee Recommendations | Changes from Governor's Budget |
|---|---|---|---|---|
| **Pass Through Revenue Bonds** | | | | |
| Oregon Business Development Department | | | | |
| Industrial Development Bonds | $ 165,000,000 | $ 200,000,000 | $ 200,000,000 | $ 0 |
| Beginning and Expanding Farmer Loan Program | $ 10,000,000 | $ 10,000,000 | $ 10,000,000 | $ 0 |
| Oregon Facilities Authority | $ 950,000,000 | $ 950,000,000 | $ 950,000,000 | $ 0 |
| Housing and Community Services Department | $ 150,000,000 | $ 250,000,000 | $ 250,000,000 | $ 0 |
| **Total Pass Through Revenue Bonds** | **$ 1,275,000,000** | **$ 1,410,000,000** | **$ 1,410,000,000** | **$ 0** |
| **Total Revenue Bonds** | **$ 3,279,807,715** | **$ 2,372,450,000** | **$ 2,354,955,000** | **$ (17,495,000)** |

## OTHER FINANCING AGREEMENTS

| | | | | |
|---|---|---|---|---|
| Department of Administrative Services | **$ 55,600,000** | **$ 40,000,000** | **$ 40,000,000** | **$ 0** |

## House Bill 5005, SECTION 4.
## Private Activity Bond Allocation for 2016 and 2017 Calendar Years.

| | 2013-15 Legislatively Approved Budget | | Subcommittee Recommendation | |
|---|---|---|---|---|
| Allocation For: | 2014 Calendar Year | 2015 Calendar Year | 2016 Calendar Year | 2017 Calendar Year |
| Oregon Business Development Department: | | | | |
| Industrial Development Bonds | $ 40,000,000 | $ 40,000,000 | $ 40,000,000 | $ 40,000,000 |
| Beginning and Expanding Farmer Loan Program | $ 0 | $ 0 | $ 5,000,000 | $ 5,000,000 |
| Housing & Community Services Department | $125,000,000 | $125,000,000 | $125,000,000 | $125,000,000 |
| State Department of Energy | $ 10,000,000 | $ 10,000,000 | $ 5,000,000 | $ 5,000,000 |
| Private Activity Bond Committee | $195,438,535 | $195,438,535 | $222,023,900 | $222,023,900 |
| Totals | $370,438,535 | $370,438,535 | $397,023,900 | $397,023,900 |

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session** **MEASURE: SB 5507 A**

**BUDGET REPORT AND MEASURE SUMMARY** **CARRIER: Rep. Buckley**

**Joint Committee On Ways and Means**

**Action:** Do Pass.
**Action Date:** 07/03/15
**Vote:**
**House**
Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson
Exc: 1 - Whisnant
**Senate**
Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters
**Prepared By:** Linda Ames and Linda Gilbert, Legislative Fiscal Office
**Reviewed By:** Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board
Biennium: 2015-17

Agencies: Various
Biennium: 2013-15

| Budget Summary* | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Emergency Board** | | | | |
| General Fund - General Purpose | - | - | $ 30,000,000 | $ 30,000,000 |
| General Fund - Special Purpose Appropriations | | | | |
| State employee compensation changes | - | - | $ 120,000,000 | $ 120,000,000 |
| Compensation changes for non-state employees | - | - | $ 10,700,000 | $ 10,700,000 |
| Oregon Health Authority/Department of Human Services caseload or other costs | - | - | $ 40,000,000 | $ 40,000,000 |
| Education - early learning through post-secondary | - | - | $ 3,000,000 | $ 3,000,000 |
| Department of Administrative Enterprise Technology Services rate adjustment costs | - | - | $ 6,500,000 | $ 6,500,000 |
| Department of Justice - Defense of Criminal Convictions | - | - | $ 2,000,000 | $ 2,000,000 |
| Department of Human Services for provider audits | - | - | $ 100,000 | $ 100,000 |
| **Various Agencies - Omnibus Adjustments** | | | | |
| General Fund | - | - | $ (28,060,645) | $ (28,060,645) |
| General Fund Debt Service | - | - | $ (2,018,162) | $ (2,018,162) |
| Lottery Funds | - | - | $ (725,589) | $ (725,589) |
| Other Funds | - | - | $ (28,527,657) | $ (28,527,657) |
| Federal Funds | - | - | $ (11,062,641) | $ (11,062,641) |
| **ADMINISTRATION PROGRAM AREA** | | | | |
| **Department of Administrative Services** | | | | |
| General Fund | - | - | $ 2,540,000 | $ 2,540,000 |
| Other Funds | - | - | $ 16,800,847 | $ 16,800,847 |
| Other Funds Nonlimited | - | - | $ 145,875,000 | $ 145,875,000 |

| Budget Summary* | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Office of the Governor** | | | | |
| General Fund | - | - | $ 500,000 | $ 500,000 |
| Lottery Funds | - | - | $ 1,332,517 | $ 1,332,517 |
| **Public Employees Retirement System** | | | | |
| Other Funds | - | - | $ 509,960 | $ 509,960 |
| **Department of Revenue** | | | | |
| General Fund | - | - | $ 3,935,414 | $ 3,935,414 |
| General Fund Debt Service | | | $ 3,756,256 | $ 3,756,256 |
| Other Funds | - | - | $ 28,264,440 | $ 28,264,440 |
| **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA** | | | | |
| **Oregon Business Development Department** | | | | |
| General Fund Debt Service | - | - | $ 4,089,357 | $ 4,089,357 |
| Lottery Funds | - | - | $ 1,500,000 | $ 1,500,000 |
| Other Funds | - | - | $ 227,178,216 | $ 227,178,216 |
| Other Funds Nonlimited | - | - | $ 25,000,000 | $ 25,000,000 |
| **Housing and Community Services Department** | | | | |
| Other Funds | - | - | $ 33,444,789 | $ 33,444,789 |
| **Department of Veterans' Affairs** | | | | |
| General Fund | - | - | $ 500,000 | $ 500,000 |
| **EDUCATION PROGRAM AREA** | | | | |
| **Department of Education** | | | | |
| General Fund | - | - | $ 56,490,543 | $ 56,490,543 |
| Lottery Funds | - | - | $ 66,009,457 | $ 66,009,457 |
| Other Funds | - | - | $ 126,210,000 | $ 126,210,000 |

| Budget Summary* | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Higher Education Coordinating Commission** | | | | |
| General Fund | - | - | $ 5,062,300 | $ 5,062,300 |
| Other Funds | - | - | $ 6,019,882 | $ 6,019,882 |
| Other Funds Nonlimited | - | - | $ 50,648,642 | $ 50,648,642 |
| **Oregon Health & Science University** | | | | |
| General Fund Debt Service | - | - | $ 8,522,485 | $ 8,522,485 |
| Other Funds Debt Service | - | - | $ 38,689,306 | $ 38,689,306 |
| Other Funds | - | - | $ 200,035,000 | $ 200,035,000 |
| **HUMAN SERVICES PROGRAM AREA** | | | | |
| **Department of Human Services** | | | | |
| General Fund | - | - | $ 5,437,494 | $ 5,437,494 |
| General Fund Debt Service | - | - | $ 839,543 | $ 839,543 |
| Other Funds | - | - | $ 3,355,000 | $ 3,355,000 |
| Federal Funds | - | - | $ 160,000 | $ 160,000 |
| **Oregon Health Authority** | | | | |
| General Fund | - | - | $ 11,060,000 | $ 11,060,000 |
| Other Funds | - | - | $ 137,152 | $ 137,152 |
| **Long Term Care Ombudsman** | | | | |
| General Fund | - | - | $ 100,000 | $ 100,000 |
| **JUDICIAL BRANCH** | | | | |
| **Judicial Department** | | | | |
| General Fund | - | - | $ 700,000 | $ 700,000 |
| Other Funds | - | - | $ 40,255,000 | $ 40,255,000 |

## Budget Summary*

| | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **NATURAL RESOURCES PROGRAM AREA** | | | | |
| **Department of Agriculture** | | | | |
| General Fund | - | - | $ 55,000 | $ 55,000 |
| Other Funds | - | - | $ 1,992,496 | $ 1,992,496 |
| **Department of Environmental Quality** | | | | |
| General Fund | - | - | $ 280,000 | $ 280,000 |
| Other Funds | - | - | $ 110,092 | $ 110,092 |
| **Department of Fish and Wildlife** | | | | |
| General Fund | - | - | $ 525,000 | $ 525,000 |
| **Oregon Department of Forestry** | | | | |
| General Fund | - | - | $ 809,377 | $ 809,377 |
| **Department of Land Conservation and Development** | | | | |
| General Fund | - | - | $ 494,000 | $ 494,000 |
| **Department of State Lands** | | | | |
| Federal Funds | - | - | $ 161,488 | $ 161,488 |
| **Parks and Recreation Department** | | | | |
| Lottery Funds | - | - | $ 2,190,640 | $ 2,190,640 |
| Lottery Funds Debt Service | - | - | $ (912,494) | $ (912,494) |
| Other Funds | - | - | $ 11,815,544 | $ 11,815,544 |
| Federal Funds | - | - | $ (899,575) | $ (899,575) |
| **Water Resources Department** | | | | |
| Other Funds | - | - | $ 51,960,889 | $ 51,960,889 |
| Other Funds Debt Service | - | - | $ 1,201,865 | $ 1,201,865 |

| Budget Summary* | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Oregon Watershed Enhancement Board** | | | | |
| Federal Funds | - | - | $ 200,000 | $ 200,000 |
| **PUBLIC SAFETY PROGRAM AREA** | | | | |
| **Department of Corrections** | | | | |
| Other Funds | - | - | $ 254,568 | $ 254,568 |
| **Criminal Justice Commission** | | | | |
| General Fund | - | - | $ 5,000,000 | $ 5,000,000 |
| **Department of Justice** | | | | |
| General Fund | - | - | $ 240,550 | $ 240,550 |
| General Fund Debt Service | | | $ 2,407,587 | $ 2,407,587 |
| Other Funds | - | - | $ 15,415,000 | $ 15,415,000 |
| Federal Funds | - | - | $ 29,997,991 | $ 29,997,991 |
| **Military Department** | | | | |
| General Fund | - | - | $ 339,563 | $ 339,563 |
| General Fund Debt Service | - | - | $ 434,833 | $ 434,833 |
| Other Funds | - | - | $ 153,000 | $ 153,000 |
| Federal Funds | - | - | $ 358,253 | $ 358,253 |
| **Department of State Police** | | | | |
| Lottery Funds | - | - | $ 278,788 | $ 278,788 |
| Other Funds | - | - | $ 1,072,470 | $ 1,072,470 |
| Federal Funds | - | - | $ 1,163 | $ 1,163 |

| Budget Summary* | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Oregon Youth Authority** | | | | |
| General Fund Debt Service | - | - | $ 3,115,428 | $ 3,115,428 |
| Other Funds | - | - | $ 1,055,565 | $ 1,055,565 |
| Federal Funds Debt Service Nonlimited | - | - | $ 1 | $ 1 |
| **TRANSPORTATION PROGRAM AREA** | | | | |
| **Department of Transportation** | | | | |
| General Fund | - | - | $ 130,000 | $ 130,000 |
| Other Funds | - | - | $ 56,354,734 | $ 56,354,734 |

| 2015-17 Budget Summary | | |
|---|---|---|
| **General Fund Total** | **$ 299,585,923** | **$ 299,585,923** |
| **Lottery Funds Total** | **$ 69,673,319** | **$ 69,673,319** |
| **Other Funds Limited Total** | **$ 833,758,158** | **$ 833,758,158** |
| **Other Funds Nonlimited Total** | **$ 221,523,642** | **$ 221,523,642** |
| **Federal Funds Limited Total** | **$ 18,916,679** | **$ 18,916,679** |
| **Federal Funds NonlimitedTotal** | **$ 1** | **$ 1** |

*** Excludes Capital Construction**

## 2013-15 Supplemental Appropriations

| | 2013-15 Legislatively Approved Budget | 2013-15 Committee Recommendation | Committee Change |
|---|---|---|---|
| **Oregon Health Authority** | | | |
| Other Funds | - | $ 45,000,000 | $ 45,000,000 |
| **Department of Land Conservation and Development** | | | |
| General Fund | - | $ (194,000) | $ (194,000) |

## 2015-17 Position Summary

| | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Department of Administrative Services** | | | | |
| Authorized Positions | - | - | 8 | 8 |
| Full-Time Equivalent (FTE) positions | - | - | 3.47 | 3.47 |
| **Office of the Governor** | | | | |
| Authorized Positions | - | - | 6 | 6 |
| Full-Time Equivalent (FTE) positions | - | - | 5.92 | 5.92 |
| **Department of Revenue** | | | | |
| Authorized Positions | - | - | 34 | 34 |
| Full-Time Equivalent (FTE) positions | - | - | 33.92 | 33.92 |
| **Oregon Health Authority** | | | | |
| Authorized Positions | - | - | 3 | 3 |
| Full-Time Equivalent (FTE) positions | - | - | 2.50 | 2.50 |
| **Department of Agriculture** | | | | |
| Authorized Positions | - | - | 6 | 6 |
| Full-Time Equivalent (FTE) positions | - | - | 5.76 | 5.76 |
| **Department of Environmental Quality** | | | | |
| Authorized Positions | - | - | 2 | 2 |
| Full-Time Equivalent (FTE) positions | - | - | 1.25 | 1.25 |
| **Oregon Department of Forestry** | | | | |
| Authorized Positions | - | - | 1 | 1 |
| Full-Time Equivalent (FTE) positions | - | - | 0.50 | 0.50 |

## 2015-17 Position Summary

| | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|---|---|---|---|---|
| **Department of Land Conservation and Development** | | | | |
| Authorized Positions | - | - | 1 | 1 |
| Full-Time Equivalent (FTE) positions | - | - | 1.00 | 1.00 |
| **Department of Justice** | | | | |
| Authorized Positions | - | - | 22 | 22 |
| Full-Time Equivalent (FTE) positions | - | - | 21.13 | 21.13 |
| **Oregon Military Department** | | | | |
| Authorized Positions | - | - | 3 | 3 |
| Full-Time Equivalent (FTE) positions | - | - | 3.00 | 3.00 |
| **Oregon State Police** | | | | |
| Authorized Positions | - | - | - | - |
| Full-Time Equivalent (FTE) positions | - | - | (0.50) | (0.50) |

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

# Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling $182.3 million General Fund:

- $120 million General Fund for state employee compensation changes.
- $40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around $17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; $4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- $10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- $6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- $3 million General Fund for Education, early learning through post-secondary.
- $2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- $100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

# Adjustments to Approved 2015-17 Budgets

## OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are $30.1 million General Fund, $0.7 million Lottery Funds, $28.5 million Other Funds, and $11.1 million Federal Funds.

## ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time $951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a $293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is $196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is $145,875,000, with HECC assumed to disburse $50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- $850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- $100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- $90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added $15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals $456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of $2,919,215 Lottery Funds for the 2017-19 biennium.

- $750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- $1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- $1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- $1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- $500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- $1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- $2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- $1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- $3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- $1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- $1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time $400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

Office of the Governor

The Office of the Governor is increased by $1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by $500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by $509,960 for the estimated fiscal impacts of House Bill 3495 ($284,960) and Senate Bill 370 ($225,000).

The Department of Administrative Services is expected to unschedule $509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved $25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 ($19 million). Project revenues also include an estimated $6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of $7 million; $532,500 for facility costs; $12.6 million for vendor contract payments; $1.3 million for an independent quality assurance; $592,900 for project management costs; $532,500 for change leadership; $279,000 for hardware and software; and $3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved $3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project ($1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation ($2.4 million), and non-bondable expenditures related to phase-II of the project ($240,000).

The Subcommittee approved $3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of $375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved $1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of $175,260; $56,704 for capital outlay; $1.5 million for vendor contract payments; and $150,000 for an independent quality assurance.

Other Funds expenditure limitation of $80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved $71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule $1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

Secretary of State

The Subcommittee approved omnibus budget adjustments that include a $1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

> **Budget Note:**
> The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.
>
> The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.
>
> The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.
>
> The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

## CONSUMER AND BUSINESS SERVICES

Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

> **Budget Note:**
> The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

## ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by $257,767,573, including $4,089,357 General Fund, $1,500,000 Lottery Funds, $227,178,216 Other Funds, and $25,000,000 Nonlimited Other Funds.

Lottery Funds increases include $1 million to supplement funding for the Regional Accelerator Innovation Network, and $500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to $2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- $175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the $15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added $4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue $50 million of net bond proceeds in the Spring of 2016, and the remaining $125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total $28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- $30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the $15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total $4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- $18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The $18 million total includes $5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining $13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total $3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The $18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- $7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total $1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The $7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- $13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of $995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and $12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total $2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved $13 million of support to fund projects on the identified Regional Solutions project list that total more than $14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.

- $4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: $2 million for the Oregon Shakespeare Festival, $1.5 million for the Portland Japanese Garden, $600,000 for Oregon Public Broadcasting, and $400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately $956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The $4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- $1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately $300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added $41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The $1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

Housing and Community Services Department

Other Funds expenditure limitation is increased by $10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional $5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by $585,000, attributable to cost of issuance for $40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount ($40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of $2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, $2.5 million is attributable to project costs, and $51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of $20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, $20 million is attributable to project costs, and $307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing "Notice of Funds Availability" that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the $20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Department of Veterans' Affairs

Additional one-time General Fund in the amount of $500,000 is appropriated to the Oregon Department of Veterans' Affairs for support for County Veterans' Service Officers. This is in addition to the $246,046 General Fund investment above the 2015-17 current service level that was included in the Department's budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans' Service Officers for the 2015-17 biennium will total $4.7 million, $4.2 million of which is intended to be ongoing in future biennia.

## EDUCATION

Department of Education

The Subcommittee approved a net increase of $51,990,543 General Fund and $66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of $105,782,400 General Fund represents the increase due to the "trigger" included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional $12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the "trigger"; and
- A decrease of $66,009,457 General Fund and a corresponding $66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of $27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over $7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or $3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time $3,300,000 General Fund increase in the appropriation for the Department of Education's nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current $1,219,189 General Fund appropriation included in the Department of Education's budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time $700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to $8,300,000 General Fund.

The Subcommittee approved a one-time increase of $500,000 General Fund for the new leadership program designed to recruit and train "district turnaround leaders" to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to $2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of $126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing $125,000,000 of Title XI-P bonds. Costs of issuance are estimated at $1,210,000 Other Funds.

**Budget Note:**
The Department of Education is instructed to use $500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

**Budget Note:**
Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division's budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state's professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

**Budget Note:**
The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

Higher Education Coordinating Commission

The Subcommittee approved a one-time $1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a $1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the $1,500,000 state share of the project cost and $42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved $2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The $2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to $3,400,000 in the 2017-19 biennium. The Subcommittee also approved $300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time $350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time $350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

The Subcommittee approved a $62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the $151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, $41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a $4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is $196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is $50,648,642, with DAS disbursing $145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Oregon Health & Science University

The Subcommittee approved the establishment of a $200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an $8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including $30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with $38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making $7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

## HUMAN SERVICES

Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved $800,000 General Fund and increased Federal Funds expenditure limitation by $160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

> **Budget Note:**
> The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.
>
> Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least $800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved $500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about $2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved $350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved $1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved $400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of $3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved $150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved $2,277,037 General Fund and $3,355,000 Other Funds expenditure limitation ($5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes $839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

**Budget Note:**
It is the intent of the Legislature that $26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

**Budget Note:**
The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

Oregon Health Authority

Senate Bill 5507 approves $10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of $40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

**Budget Note:**
The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed $10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

**Budget Note:**
The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of $160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved $200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another $100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by $600,000 for school-based health centers. This funding will provide state grants of $300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide $300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by $137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

> **Budget Note:**
> The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of $20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HSCD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of $3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

> **Budget Note:**
> The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:
>
> - Access to child and adolescent services
> - Boarding in hospital emergency rooms
> - Access to housing, addiction, and recovery services
> - Family support services
> - Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

**Budget Note:**
The Oregon Health Authority will use $3.5 million of the $6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

Long Term Care Ombudsman
The Subcommittee added $100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

## JUDICIAL BRANCH

Oregon Judicial Department
The Subcommittee increased Judicial Department expenditures by $40,955,000, including $700,000 General Fund, and $40,255,000 Other Funds.

The Subcommittee appropriated $100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to $331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of $600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the $11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes $27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

bond proceeds include $17.4 million for the Multnomah County Central Courthouse project, $2.5 million for the Jefferson County Courthouse project, and $7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by $39.8 million to allow expenditures of up to $19.9 million of bond proceeds and of up to $19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by $455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

## NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a $25,000 General Fund increase to the Predator Control program, bringing the program total to $447,718 General Fund, as well as, a $30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to $233,000 General Fund.

The Subcommittee also approved a $1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional $108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by $137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

Department of Environmental Quality

The Subcommittee approved $280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, $110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain $5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of $500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a $25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to $453,365 General Fund.

Department of Forestry

The Subcommittee approved a one-time appropriation of $809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes $109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes $700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of $194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of $300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to $133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of $28,488.

Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of $3 million over the March 2015 forecast. The distribution is $300,000 for property acquisition, $500,000 for facilities maintenance, $58,314 for direct services, and $362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of $98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A $970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development.
The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of $70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included $912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the $5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by $11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is $2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive $1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is $42,071 Other Funds.

The Main Street Revitalization Grant program is funded with $2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is $51,972 Other Funds.

Lottery bond proceeds in the amount of $7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is $122,761 Other Funds.

Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- $2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and $47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be $418,891.
- $750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be $156,831
- $11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be $2.3 million.
- $1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be $190,071.
- $280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be $2.3 million.
- $6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, $112,979 is for bond issuance costs.

The Subcommittee approved the establishment of $30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of $520,000 for bond issuance costs and $1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

Oregon Watershed Enhancement Board

The Subcommittee approved a $200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of $9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by $500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional $500,000 on the ground improving sage grouse habitat in the shortest time possible.

## PUBLIC SAFETY

Department of Corrections

Article XI-Q bonding in the amount of $14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at $3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of $254,568.

Senate Bill 5507 includes a one-time $400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

**Budget Note:**

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by $5,000,000 General Fund to enhance the $35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to $40 million.

Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was $159 per hour and generated an estimated $139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is $175 and is estimated to generate $153.3 million. This is a $14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved $15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved $29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of $3.6 million and services and supplies of $41.8 million. The amount for services and supplies includes $35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated $2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule $10.7 million of Other Funds expenditure limitation and $20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of $205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated $2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a $2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated $240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to $367,800 for the biennium, including $77,250 General Fund of existing General Fund and $50,000 Other Funds from the renewal of a state grant.

Oregon Military Department

Senate Bill 5507 includes $89,563 General Fund and $358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is $250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at $434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is $153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is $2.3 million General Fund.

Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by $993,640 for capital equipment replacements costs. Expenditure limitation is increased by $78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by $278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by $1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

Oregon Youth Authority

Article XI-Q bond issuance totaling $49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. $33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is $3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of $1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be $8.6 million.

A $1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

## TRANSPORTATION

Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by $22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

Department of Transportation

The Subcommittee approved the increase of $130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of $45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by $653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is $8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by $10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by $226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is $1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of $475,000 for cost of issuance of $35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is $5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

## Adjustments to 2013-15 Budgets

Oregon Health Authority

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by $45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of $194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

Commission on Judicial Fitness and Disability

The Subcommittee transferred $5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

# 2015-17 Legislatively Adopted Budget
# Department of Human Services

The mission of the Department of Human Services (DHS) is to help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. DHS is responsible for the care of some of Oregon's most vulnerable citizens – children, families, people with intellectual and developmental disabilities, and seniors. DHS is also responsible for serving Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry, when they are homeless.

The 2015-17 Legislatively Adopted Budget (LAB) continues many of the efforts that began in the 2013-15 biennium, supporting DHS to achieve the following outcomes:

- Safety for children;
- Safety for vulnerable adults;
- Independence for older adults and people with disabilities;
- Family stability and employment;
- Community employment for people with disabilities;
- School readiness for young children;
- Job retention for low-income working families; and
- Program performance and integrity.

**The following is a summary by program area of the 2015-17 the Legislatively Adopted Budget (LAB):**

**Aging and People with Disabilities:** The Aging and People with Disabilities (APD) program area provides services and supports to Oregonians over the age of 65 and to adults with physical disabilities. In partnership with Area Agencies on Aging, the APD program area also provides Older Americans Act and Oregon Project Independence services to over 360,000 individuals and eligibility services to over 163,000 seniors and people with disabilities each year.

The 2015-17 LAB for APD includes the following:

- Funds forecasted caseload levels and projected cost per case increases
- Continues provider reimbursement rates in effect for 2013-15 (eliminates inflation)
- Invests $18 million GF combined into APD/DD/MH toward Department of Labor requirements for in-home services ($14.4 million of that investment will benefit APD consumers)
- Funds nursing facilities at statutory rate
- Funds planning for non-MAGI eligibility automation project (in Program Design Services)
- Invests $5.6 million TF for new adult protective services data system
- Funds state staff at 90.2% of workload model (93 new positions)
- AAAs continue at 95% equity
- Transitional one time funds ($350,000) for Home Care Commission's private pay registry
- Requires Home Care Commission to adopt statewide plan to expand home care worker workforce

Aging and People with Disabilities Special Purpose Authorization Continues:

- Oregon Project Independence expansion for seniors at $10.3 million
- Reporting for Community-Based Care and nursing facility utilization
- Personal Incidental Fund increase for nursing facility residents continues
- Funding for Evidence-Based Health Promotion Programs
- Continues OPI Expansion project to younger people with disabilities
- Caregiver training continued at $3.3 million
- Adds a COLA for HCBS for Residential, Assisted Living and In-Home Agency providers at 2.5% per year starting 7/1/15 and 7/1/16.
- Adds funding for a Deaf and Hard of Hearing needs assessment
- Retains Aging and Disabilities Resource Connection (ADRC) Options counseling
- Funds one-time Senior Taxpayer Hardship relief fund for about 200 households not served in 2013-15

Eliminates or Reduces:

- Reduces Older Americans Act sequestration backfill
- Gatekeeper program
- Innovation fund except for one project related to Our House ($350,000)

**Developmental Disability Programs:** The Developmental Disabilities program area serves over 23,500 children and adults with intellectual and developmental disabilities (I/DD) throughout their life span, and the number of eligible individuals requesting services is increasing. Counties, Brokerages, Providers, Families and Self-Advocates are all critical parts of Oregon's Developmental Disabilities service system that focuses on individuals with I/DD living in the community and having the best quality of life at any age.

The 2015-17 for DD program area includes the following:

- Funds forecasted caseload levels and projected cost per case increases
- Funds capacity for improving employment outcomes for people with I/DD
- Invests $18 million GF combined into APD/DD/MH toward Department of Labor requirements for in-home services ($3.6 million of that investment will benefit I/DD consumers)
- Builds community provider capacity for I/DD clients with significant long-term needs
- Provides 4% provider rate increase ($26.07 million Total Funds) starting 1/1/16 for non-bargained provider types residential and non-residential agency providers, except transportation.
- Continues Fairview Trust at approximately $6 million and adds funding due to the eastern Oregon Training Center property transfer
- Funds CDDP and Brokerage workload models at 95% equity
- Adds funding ($40,000) to Family-to-Family Network program
- Invests in the Employment First Initiative, building Vocational Rehabilitation and benefits counselor capacity, and enhancing supports for capacity building ($10.8 million Total Funds, same as in Vocational Rehabilitation below)
- Invests $5.7 million GF and 127 positions in staffing and enhanced program design in the Stabilization and Crisis Unit (SACU)
- House Bill 2618 classifies employees of the Department of Human Services (DHS) working in certain residential facilities whose duties include caring for residents with intellectual and developmental disabilities as Police and Fire service under the Public Employees Retirement System (PERS)

**Child Welfare Programs:** Child Welfare Programs serve children and families when children are subject to abuse and neglect in their home environment. Child protection workers respond to all reports of familial child abuse/neglect and, if a child cannot be safe at home, place children in foster care. In a single year, Child Welfare programs respond to over 64,000 reports of child abuse and neglect and on any given day in Oregon, about 7,800 children are served in the foster care system.

The 2015-17 LAB for Child Welfare includes the following:

- Funds forecasted caseload levels and projected cost per case increases
- Continues investment in Differential Response and Strengthening, Preserving and Reunifying Families programs
- Rates for Behavioral Rehabilitative Support providers continue to be funded at settlement agreement level
- Adds one Child Welfare Quality Control reviewer position (In Program Design Services)
- Funds workload model at 85.6% (114 new positions)
- Adds $1.6 million to support Runaway and Homeless Youth programs
- Adds $250,000 GF for a youth shelter and assessment project in Lane County
- Invests $800,000 GF into two pilot projects in the Child Welfare program focusing on enhanced supports for foster parents
- Invests $104,000 GF in a Family Sentencing Alternative Pilot Program

**Self Sufficiency Programs:** Self Sufficiency programs are designed to help families achieve economic security with temporary supports for their most basic needs, such as food, health insurance coverage and child care, while working to meet their employment goals. In a single year, Self Sufficiency program serves more than 1 million Oregonians.

The 2015-17 LAB for SSP includes the following elements:

- Funds forecasted caseloads levels and projected cost per case increases
- Continues contracted providers at current rate levels (eliminates inflation)
- Reinvests $30 million GF caseload savings in TANF redesign, including 17 new case manager positions. That investment supports
    - Provides training required to implement changes (October 2015)
    - Expands contracts for pre and post TANF services (January 2016)
    - Raising the income level for clients exiting TANF from $616 to $1012 (April 2016)
    - Reduces ERDC co-pay for three months while exiting TANF (April 2016)
    - Creates three months of limited transition payments to families exiting TANF (April 2016)
    - Eliminates ”deprivation” as an eligibility requirement (April 2016)
    - Expands caretaker relative definition (April 2016)
    - Increases flexibility in issuing support services to prevent TANF entry (July 2016)
    - Supports evaluation strategies and data analytics (funded in shared services budget)
    - Improves EBT card security by adding names to reissued cards (HB2392)
    - Accesses lottery prize information for overpayment recovery (HB2393)
- Invests in Employment Related Daycare (ERDC) program ($45 million)
    - Protects eligibility for children for 12 months (October 2015)
    - Allows working student parents to access ERDC (October 2015)
    - Allows self-employed parents to access ERDC (October 2015)
    - Changes ERDC exit eligibility from 185% to 250% Federal Poverty Level (October 2015)

    - Increases provider rates to 75th percentile (October 2015)
    - Increases average caseload by about 700 to 800 families (October 2015)
    - Lowers co-pay for using higher quality providers (January 2016)
    - Gives incentives to high quality providers caring for subsidy children (January 2016)
    - Invests in program infrastructure and system costs
- Transfers food assistance programs from Housing and Community Services to DHS, restores permanent funding for food programs of $450,000 and adds one-time funding of $400,000 (total of an additional $850,000) (Oregon Food Bank)
- Funds workload model at 75.8%
- Provides funding to help 211 maintain a statewide presence
- Funding for a one-time pilot project in Jackson and Josephine counties for eligible clients to enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about $2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services
- Funds Hunger Task Force

**Vocational Rehabilitation:** The Vocational Rehabilitation program (VR) assesses, develops service plans and provides vocational rehabilitation services to youth and adults whose disabilities present impediments to employment. Every year, VR provides basic services to over 12,000 Oregonians with disabilities, Youth Transition Services to approximately 3,500 young people, and Supported Employment to over 250 individuals. Independent Living programs, also funded in this budget, serve almost 19,000 Oregonians each year.

The 2015-17 LAB for VR includes the following:

- Invests in the Employment First Initiative, building Vocational Rehabilitation and benefits counselor capacity, and enhancing supports for capacity building ($10.8 million Total Funds, same as in I/DD above)

**Agency Administration:** Central DHS and Shared Services for DHS/OHA provide oversight and direction for programs and services to ensure the agency's mission is achieved.

The 2015-17 LAB for Central and Shared Services includes the following:

- Invests in REAL-D IT project to enhance collection of Race, Ethnicity, Language and Disability information across DHS and Oregon Health Authority Programs
- Invests $950,000 General Fund in Oregon Enterprise Data Analytics project to build statewide capacity for better cross-systems data analysis and forecasting. LAB calls out analysis of TANF redesign as a priority
- Funds costs associated with recovering public assistance cover overpayments for lottery winnings (HB 2393)
- Funds bargaining pot for workers who are not state employees ($10.7 million GF is Special Purpose Appropriation in Emergency Board)
- Assumes 3% vacancy factor for positions in all DHS programs, reducing overall workload capacity
- Eliminates inflation for most programs and services

## Conclusion

DHS is committed to innovation, transparency, and prioritizing improvements that will use resources efficiently and effectively. Our success in that effort depends upon nearly 8,000 employees across the state, as well as upon thousands of community and service delivery partners, all of whom are dedicated to supporting and improving the lives of Oregonians.

Every year, more than one-million people rely on DHS services, and important services provided by other agencies and organizations, to meet their most basic needs, to be safe, to live as independently as possible, and to support their efforts to achieve economic independence. We are thankful for the legislative support to meet the needs of vulnerable Oregonians.

If you have questions about the Legislatively Adopted Budget for DHS, please send them to communications.dhs@state.or.us and we will get you the information you need.

~Erinn Kelley-Siel, DHS Director

# DHS Comparison of Current 2013-15 Programs to the Legislatively Adopted Budget for 2015-17

| Self Sufficiency Programs | | |
|---|---|---|
| **Program Area Overview** | **Program services at 13-15 LAB** | **Program services at 15-17 LAB** |
| **Temporary Assistance to Needy Families** | | |
| Caseload (including 1 and 2 parent families) | 33,947 per month (based on Spring 2013 forecast) | 28,050 cases per month (based on Spring 2015 forecast) |
| Maximum Cash Benefit for Family of 3 | Continue at maximum $506 per month for family of 3 | No Changes |
| Income Limit at TANF Exit Due to Employment | A family of three with an individual receiving employment wages loses eligibility when earnings equal to or exceed $616 per month | Raises the income limits for exiting TANF to create a pathway off of the program for working parents that reduces the "benefits cliff" effect. Effective 4/1/16 |
| JOBS services | Continues limited JOBS program with funding levels equal to JOBS budget funding in 2011-13 plus a $5 million dollar add-back of general funds. Provides primary activities such as Work Search, Supported Work/Work Experience, JOBS Plus, and teen parent services -- and now allows additional activities and supports for family stability and employment efforts, such as Vocational Training increased from 6 month limit up to 12 months, Adult Basic Ed, GED for adults, Crisis Intervention, etc. Current service capacity allows fewer than 15% of those who are required to participate to access JOBS support services - such as child care and transportation - and contracted employment and training services. The $5 million add-back will allow the agency to increase the percentage of clients served but still limits most JOBS services to those who are "job ready" and "near job ready", with some limited family stability services and supports for clients who are "not job ready". | Continues limited JOBS program with funding levels equal to JOBS budget funding in 2013-15 with additional limited dollars to expand contracts with community-based organizations with a focus on family stabilization, preventing entry into TANF and promoting job retention. Additional limited funding also available to increase flexibility in issuing support services to prevent TANF entry and allow payments for housing or transportation to prevent job loss. |
| Up Front TANF Eligibility | Requirement for applicants to complete an employability screening and participate in an overview of the JOBS program, as a condition of eligibility for TANF. | No Changes |
| Family Supports and Connections | Program budget continues to be funded at 2011-13 levels, or approximately 50% of need for contracted services intended to prevent child abuse and neglect for families in the TANF program. | No Changes |
| Maintenance of Effort - required to avoid penalties and loss of TANF Block Grant | Continues to meet MOE requirement. | Continues to meet MOE requirement. |
| Post-TANF | Continues suspension of the Post TANF payment until June 2015. | Continues suspension of the Post TANF payment until June 2017. |
| Supports for the transition to employment | N/A | Provides transition payments that total $225 over three months to families who exit TANF due to employment. Provides a reduced Employment Related Day Care program co-pay for three months for families exiting TANF due to employment. Effective April 2016. |

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| Pre-TANF | Continues maximum Pre-TANF payment amount at up to the TANF grant amount depending on family size. Payments continue to be restricted and cannot be made to address housing and utility needs. | No Changes |
| Re-engagement and Disqualifications | Continues two-step level (the first a reduced payment lasting up to 3 months and the second lasts one month at full-family sanction), maintaining re-engagement expectations. Families who do not re-engage during full family sanction are ineligible for TANF for two consecutive months following full family sanction month. | Amends statute to add effects of program disqualifications on program customers and to provide the department the ability to address disqualification levels in rule. Effective 4/1/16 |
| Pre-SSI Enhanced Grant | Continues temporary elimination of enhanced grant through June 2015. Clients in program will receive the standard TANF grant amount. | Continues temporary elimination of enhanced grant through June 2017. Clients in program will receive the standard TANF grant amount. |
| Deprivation Policy | Deprivation is a TANF eligibility requirement. Deprivation is a rule that requires a child be deprived of parental support based on the parent's absence, incapacity, or under/unemployment. For example, if a parent who does not live with a child visits his or her child in the child's home, it could cause ineligibility for the child depending on the number of hours the parent visits. | Eliminates Deprivation as an eligibility requirement for TANF. This change will be more support of the involvement of parents in their children's lives. Effective 4/1/16 |
| Employment Separation Penalty ("job quit") | Maintains four-month penalty denying or terminating TANF to a family in which the caretaker relative is separated from employment (for a reason such as quitting a job) without good cause with exceptions. | Maintains four-month penalty denying or terminating TANF to a family in which the caretaker relative is separated from employment (for a reason such as quitting a job) without good cause with exceptions. This continues through June 2017. |
| Income Limit for Non-Needy Caretaker Relative Families | Maintains through June 2015 an income eligibility limit equal to 185 percent of the federal poverty guidelines for families in which the caretaker is a relative who is not the child's parent and is not included in the TANF benefit calculation. | Maintains through June 2017 an income eligibility limit equal to 185 percent of the federal poverty guidelines for families in which the caretaker is a relative who is not the child's parent and is not included in the TANF benefit calculation. Redefines non-Needy caretaker relative. |

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| Parents as Scholars | Continues to allow people who were approved for PAS as of 6/30/11 to continue school through the 2013-15 biennium provided they remain TANF eligible. Continues restriction preventing additional PAS enrollment through June 2015. | Continues to allow people who were approved for PAS as of 6/30/11 to continue school through the 2015-17 biennium provided they remain TANF eligible. Continues restriction preventing additional PAS enrollment through June 2017. |
| Training | | Provides funding for training required to implement the TANF reinvestment changes. |
| Self-Sufficiency staff | | Invests in the workload model and expands intensive client services, prioritizing clients nearing the time limit and populations with the most barriers to employment. |
| Evaluation Strategies | | Supports evaluation strategies and data analytics |
| Electronic Benefit Cards | | Implements HB 2392 (2015) which requires names to be placed on EBT cards that are reported lost or stolen. There can be exceptions for the Cash Out program, and for issuing cards in emergency or urgent needs situations. |
| Caseload | Program funded for biennial average of over 9,000 cases | Added $45 million General Fund to ERDC subsidy program. Investments include funding to protect eligibility for 12 months, allow working student parents to access ERDC, allow self-employed parents to access ERDC, lower co-pay for using higher quality providers, give incentives to high quality providers caring for subsidy children, program infrastructure and system costs, change ERDC exit eligibility from 185% to 250% FPL, increase provider rates to 75th percentile and increase average caseload by about 700 - 800 families. |
| Co pay - sliding scale based on income | Continues 2011-13 copay levels | Lower co-pay for using higher quality providers |
| Provider Payment Level | Program funded with an additional $2 million General Fund to increase child care provider rates. A modest reduction in the average caseload target of up to 9,000 may also be needed to implement rate increases within the available funding. | Work to meet the 75th percentile recommendation for market access |
| Restores one-time funding for food programs (Oregon food bank | N/A | Includes funding of $450,000 permanent and $400,000 one time funding for Oregon Food Bank. Also includes funding for Hunger Task Force support (see also HB 2442 (2015)). |
| Invests in 211 statewide | N/A | Includes $1,000,000 investment in the statewide 211 system |
| Food Assistance Programs | N/A | Moved from Housing to DHS in January of 2016 |

| **Employment Related Day Care** | Maintains ERDC in DHS for 2013-15 biennium | No Changes |
|---|---|---|
| Caseload | Program funded for biennial average of over 9,000 cases | Added $45 million General Fund to ERDC subsidy program. Investments include funding to protect eligibility for 12 months, allow working student parents to access ERDC, allow self-employed parents to access ERDC, lower co-pay for using higher quality providers, give incentives to high quality providers caring for subsidy children, program infrastructure and system costs, change ERDC exit eligibility from 185% to 250% FPL, increase provider rates to 75th percentile and increase average caseload by about 700 - 800 families. |
| Co pay - sliding scale based on income | Continues 2011-13 copay levels | Lower co-pay for using higher quality providers |
| Provider Payment Level | Program funded with an additional $2 million General Fund to increase child care provider rates. A modest reduction in the average caseload target of up to 9,000 may also be needed to implement rate increases within the available funding. | Work to meet the 75th percentile recommendation for market access |
| **Self Sufficiency Staffing and Technology** | | |
| Staff level percentage of workload model | Self Sufficiency staffing levels will be at about 71 percent of the workload model based on the Fall 2012 DHS Caseload forecast. Includes an increase in TANF case Management staffing levels from about 35% to 65%. This includes a realignment of positions and classifications. | Self Sufficiency staffing levels will be at about 79.8 percent of the workload model based on the Spring 2015 DHS Caseload forecast. |
| Information Technology - NON_MAGI Automation project | Continuation of the Self Sufficiency Modernization project with an investment of $7.1 million GF ($56.1 million TF). DHS is transitioning from program-oriented process and duplicative systems to more efficient and streamlined systems. One expected project outcome is workers having fewer business processes and less paperwork, giving them more time with clients. Along with General and Federal Funds, the funding package relies on $14.4 million in XI-Q bond proceeds.<br>While the recommended project spending level is unchanged from the Governor's proposal, the LFO recommendation does include the addition of 15 permanent positions. Initial stages of the project were supported with limited duration positions and resources needed to maintain continuity over the project's anticipated six to ten year time horizon were not built in. The DHS positions will be responsible for ongoing activities associated with the project include defining a business-centric data management strategy, developing new approaches to service delivery from a caseworker/field perspective, running core business analytics, and managing updates and changes to business rules required due to legislative and other policy actions. | Department of Human Services (DHS) was funded at $7.5MTF ($6.75MFF, $0.75MGF) to implement a planning effort to prepare for the implementation of an automated eligibility system for its non-MAGI (Modified Adjusted Gross Income) Medicaid programs. DHS is committed to completing thorough planning to provide a framework for phased delivery of functionality that demonstrates meaningful progress in short increments of time. DHS is expected to return to the February session for further discussion of the implementation phase of this project. |

| Child Welfare Programs | | |
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| **Program Area Overview** | **Program services at 13-15 LAB** | **Program services at 15-17 LAB** |
| Foster Care payment level | Rates continued at 2011-13 levels. No COLA included. | No Changes |
| Behavioral Rehabilitation Service provider payments | 2013-15 budget includes inflation rate on top of 2011-13 rates (2.8% for maintenance and 4.0% for service rate categories). $2.8 million GF is added to restore 48 residential beds; lower utilization due to budget reductions artificially suppressed rejected need within the forecast model. | 2015-17 includes funding to comply with the settlement agreement funding levels. This includes paying at the 90% of 2013 OWI. |
| Target children's program - serves children with multiple mental health issues or a history of physically/sexually aggressive behavior who are ineligible or inappropriate for foster care, residential care, psychiatric hospitalization, DD Services, or termination of wardship. | 10% rate reduction was not implemented in 2011-13. Target 2013-15 budget also includes inflation rate on top of 2011-13 rates (2.8% for maintenance and 4.0% for service rate categories). | Keeps rates at 13-15 levels |
| In-Home Services | Funded at 2011-13 levels. | No Changes |
| System of Care payments - child specific services not available from other funding sources. | Funded at 2011-13 levels. Budget reduced for first quarter federal sequestration estimates. | No Changes |
| Addiction Recovery Teams | Funded at 2011-13 levels. Budget reduced for first quarter federal sequestration estimates. | No Changes |
| Differential Response Model SB964 | Investment to implement the new, community-based, culturally specific "Differential Response" model for child welfare. Model will support efforts to safely reduce the number of children entering the foster care system and reduce the length of stay of those who do. This system will provide a natural continuum for more at-risk families identified through the Governor's early childhood effort and reduce disparities in child welfare for children of color. This approach may also mitigate some of the downstream effects of the TANF reductions. Implementation depends on increases Child Welfare staffing levels which the budget includes, as well as the needed service array which the budget includes in Strengthening, Preserving and reunifying Families Programs.. | No Changes |
| Critical Incident Response Team (CIRT) | Not funded | Not funded |
| DHS Equity Office | Funded at 2011-13 levels. | No Changes |
| Domestic Violence Specialists and Resources | Funding at 2011-13 levels plus restoration of the infrastructure dollars and sufficient funds to ensure co-location is fully funded for 24 months of the biennium.<br>Budget reduced for first quarter federal sequestration estimates. | No Changes |

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| Child Welfare staffing - Staff level percentage of workload model | Positions were increased by 113 POS/84.24 FTE along with approximately $10.7M GF to improve workload model staffing; investment will also increase agency's ability to continue implementation of differential response practices. Just under $1M GF for 9 positions were approved to improve state compliance with the federal Indian Child Welfare Act (ICWA).<br>Standard adjustments for PERS policy changes included. | Positions were increased by 71 POS/71.0 FTE along with approximately $8.6 M GF to continue the workload model at 85.9%; |
| Post-Adoptive Services | Remains funded at 2011-13 levels with GF restored. | No Changes |
| Strengthening, Preserving, & Reunifying Families (SPRF) | Increased by $11.2 million GF ($23.7 TF) for statewide implementation of SB964 (2011); the program focuses on providing services to allow children to remain safely with their families and avoid foster care. | funded at 13-15 levels |
| Child Welfare Quality Control | N/A | Adds one Child Welfare Quality Control staff to bring the total staff to 4. |
| Homeless and Runaway Program | Funding increased by 53% to expand service capacity. $750k GF for the Homeless and Runaway Youth Program, which supports local programs providing services such as street outreach, day drop-in and overnight shelter. | Increases funding by $1.6 million which supports local programs providing services such as street outreach, day drop in, and overnight shelters for unaccompanied minors. |
| Sentencing alternative pilot HB 3503 | N/A | Family Sentencing Alternative Pilot Program |

| Vocational Rehabilitation Programs | | |
|---|---|---|
| **Program Area Overview** | **Program services at 13-15 LAB** | **Program services at 15-17 LAB** |
| Vocational Rehabilitation services | Continues funding to leverage available federal funds - In "order of selection" (client prioritization) but likely able to serve all clients with carryover funds under five year spending plan at current caseload level. Fund shifts $311,750 from Federal Funds to General Fund to address known first quarter sequestration impacts. | Continues funding to leverage available federal funds - In "order of selection" (client prioritization) but likely able to serve all clients with carryover funds under five year spending plan at current caseload level. |
| Meet maintenance of effort requirement and draw all eligible federal funds (22% GF - 78% FF match rate) | Maintenance of Effort and Match should be met based on the current caseload levels and five year spend plan. Increased clients due to the Executive Order and Employment First may create a change in the five year spend plan causing an impact on either Maintenance of Effort or Match. | No Changes |
| Employment First | Invests in I/DD initial funds and staff to enhance implementation of Employment First policy in conjunction with Developmental Disability Programs. May impact VR MOE or Match needs in future. | Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, persons with I/DD are capable of employment. The budget includes funding for improving outcomes for people with intellectual and developmental disabilities of $4.3 million General Fund. This funding is to increase capacity for Vocational Rehabilitation to serve the I/DD population and increase capacity for benefits counseling and enhance provider transformation through proven practices. Oregonians with I/DD are underrepresented in Oregon's workforce and this investment builds of the 2013-15 Employment First investment and outcomes. This is budgeted in I/DD but will also impact the Vocational Rehabilitation budget. |
| Centers for Independent Living | Adds $1,000,000 General Fund for distribution to Centers for Independent Living (CIL). Increase expected to bring budgets for Eastern Oregon Center for Independent Living (EOCIL) and Land Independent Living Alliance (LILA) up to minimal operating level. Also covers a portion of requested increase in overall base funding for all CIL's. | No Changes |

| Developmental Disability Programs | | |
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| **Program Area Overview** | **Program services at 13-15 LAB** | **Program services at 15-17 LAB** |
| Comprehensive services - 24-hour care and associated services for children and adults with development disabilities | Per the successful request for a federal waiver under the Community First choice State Plan Option (K Plan), the budget builds in the required maintenance of effort (MOE) expenditures at $29.5 M GF, which are used to restore most comprehensive Rates to pre 2011-13 levels in the following programs: 24 Hour Residential Services, In Home Support Services, Non-Medical Transportation Services, Adult and Child Foster Care Services. No cost of Living Adjustment (COLA) provided. The additional match, along with the investments to meet the MOE requirement generates $126.6M FF in DD. | Rates continue at 2013-15 levels for the first six months of 2015-17. A 4% COLA is scheduled for non bargained rates 1/1/2016 except transportation. |
| | Per Executive Order #13-04, implements new rate structure with the assumption of clients moving to Supported Employment Services. Rates continue at 2011-13 levels. No Cost of Living Adjustment (COLA) provided. | Rates continue at 2013-15 levels for the first six months of 2015-17. A 4% COLA is scheduled for non bargained rates 1/1/2016 except transportation with the expectation that all funding passes through to wages and benefits of workers. |
| Adult Support Services - ages 18 and older | Continues limitation of eligibility of services implemented in October 2011 and 11-13 benefit levels.<br>Adds $4.8 million GF ($13 million TF) to cover roll-up costs associated a 1.25% wage increase for Personal Support Workers (PSWs) effective April 1, 2013. The budget also includes $7.2 million GF ($19.9 million TF) as a placeholder for costs that will remain indeterminate until the conclusion of collective bargaining. | Adds $18 million GF ($3.6 million in I/DD) to cover anticipated overtime and travel costs associated with the new Department of Labor rules in both I/DD and APD. Additional funding is in a special purpose appropriation if needed. |
| Employment First Policy Implementation | Per Executive Order #13-04, invests in additional resources which will allow the program, in partnership with Vocational Rehabilitation and the Dept. of Education, to increase integrated employment options and outcomes for transition age youth and for working-age adults with intellectual and developmental disabilities. This directive sets out a process for moving people with developmental disabilities out of sheltered workshops. $8.6MG ($22M TF) 10 Positions, 8.8 FTE | Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, persons with I/DD are capable of employment. The budget includes funding for improving outcomes for people with intellectual and developmental disabilities of $4.3 million General Fund. This funding is to increase capacity for Vocational Rehabilitation to serve the I/DD population and increase capacity for benefits counseling, enhance provider transformation and improve service capacity through proven practices. Oregonians with I/DD are underrepresented in Oregon's workforce and this investment builds off the 2013-15 Employment First investment and outcomes. This is currently budgeted in I/DD but will also impact the Vocational Rehabilitation budget. |
| Children Support Services | Increases Family-to-Family networks from 4 to 8, making services available to more families across the state with a particular focus on eastern Oregon.<br>$1.2M GF<br>11-13 level of Family Support and limits in long term in-home utilization continue. However, upon K implementation, Long Term Care In Home Supports for Children, if eligible, will receive Medicaid services, per the K, which removes the caps and limits. Hours of service will be determined by the Functional Needs Assessment Tool. Caps will remain on the GF services such as Family Support. | Adds $40,000 to Family to Family Networks. |

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| Fairview Housing Trust Fund | Maintains the fund at just under $6 million, instead of adding $6.9M GF in order to restore to original fund amount of $13M. | Maintains the trust at just under $6.0 million and adds $92,500 from the transfer of the Eastern Oregon which will bring the trust to just over $6 million. |
| Counties and brokerages administrative costs | Funded at 94% equity. | Funded at 95% equity. |
| County and brokerage case management | Funded at 94% equity. | Funded at 95% equity. |
| County and brokerage quality assurance staff in counties and Brokerages | Quality Assurance will be restored the second year of the biennium with state staff for monitoring, oversight of programs, and EO efforts. $1.7M GF ($3.4M TF). 30 Positions, 17.6 FTE. | Positions were rolled up to 24 months. |
| County staff, assigned regionally, to work with clients in crisis. | 4% increase from 11-13 to13-15 | No Changes |
| SACU staffing | N/A | Invests staffing and alternative management strategies in Stabilization and Crisis Unit (SACU) |
| HB 2618 reclassifies certain DHS workers | N/A | Provides that certain employees of Department of Human Services whose duties include care of residents of certain residential facilities qualify as police officers under Public Employees Retirement System. |

| Aging and People with Disabilities Programs | | |
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| **Program Area Overview** | **Program services at 13-15 LAB** | **Program services at 15-17 LAB** |
| Long Term Care Services administered to eligible clients. | Long term care services administered by the Department of Human Services. | No Changes |
| In-Home Services | Reinstates rates to March 31, 2013 level and funds a bargaining pot for HCW's in the 13-15 biennium. Implements K-Plan to receive an additional 6% of Federal Funding in Home and Community Based Care programs. The additional match, along with Maintenance of Effort requirements generates $92.9 million FF in APD. Partially restores instrumental activities of daily living reduction taken in 11-13 biennium. | Funded at 13-15 levels. Shared bargaining pot for non-state employees established. |
| Community Based Facility Services | Reinstates rates to March 31, 2013 level, and increases funding levels by 3.5% on July 1, 2013, and another 3.5% on July 1, 2014. Implements K-Plan to receive and additional 6% of Federal Funding in Home and Community Based Care programs. | Funded at 13-15 levels. Two 2.5% COLAs established for 7/1/15 and 7/1/16. Shared bargaining pot for adult foster care established. |
| Nursing Facility Services | Extends current rate methodology and Long Term Care Provider Tax that is scheduled to sunset 6/30/2014. Transfers Extended Care and Post Hospital Extended Care budget to OHA. Implements final stage of increased CNA staffing ratio. | Funds NF at ORS required rate increase. However, $4.9 million of this cost increase is being budgeted as a Special Purpose Appropriation. NF bed reduction rates may also impact this rate during the biennium. |
| Other APD Services | Adds funding to build capacity to meet needs of seniors with mental illness; Provides funding to replace aging case management system with modern, flexible solution. Increases capacity for Care Coordination and statewide ADRC development; Adds capacity for individuals with high needs to transition out of nursing facilities. | No Changes |
| Gatekeeper Program | funded | Eliminated |
| Innovation fund | funded | Eliminated except for Our House investment of $350,000. |
| ARDC and Options counseling | funded | Continued |
| Senior Tax Hardship Relief fund | funded as one time program that did not serve all eligible clients | One-time expenditure to pay back property taxes for seniors eligible for hardship relief stemming from changes made to the Senior and Disabled Property Tax Deferral Program (House Bill 2510 and House Bill 2489) during the 2013 session. It is estimated about 200 households still need assistance. |
| OAA sequestration backfill | funded | Reduced by $2 million; $2.07 million is still funded. |
| SB 774 Home Care Commission Statewide Plan | N/A | Requires Home Care Commission to adopt statewide plan to expand home care worker workforce. |

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| Department of Labor Rule Changes | N/A | Adds $18 million GF ($14.4 million in APD) to cover anticipated overtime and travel costs associated with the new Department of Labor rules in both I/DD and APD. Additional funding is in a special purpose appropriation if needed. |
| **Adult Protective Services and APD Eligibility Work** | | |
| **Program Area Overview** | **Program services at 13-15 LAB** | **Program services at 15-17 LAB** |
| Adult Protection Services staffing (percentage of workload) | Implements workload model and makes investment in increased staffing. | Implements workload model State Staffing funded for APS at 83.0% of workload model. |
| Adult protective staff fund shift | Claim eligible matching funds on certain facility complaints. | Not claim eligible matching funds on certain facility complaints. |
| Adult Protective Services IT System phase II | funds system phase I to get business case and proposed solution | Funds phase II to implement the system as recommended by phase I work. The project will continue incremental steps to achieve the desired outcomes. All funding is unscheduled pending finalization of a controlled funding release plan that is tied to planning needs and certain stage gate requirements. Uses $3.3 million in Q bonds. |
| Eligibility determination staffing | Implements workload model and makes investment in increased staffing. | Funds workload model at 89.9% |
| Transfer Area Agencies on Aging funding. | Funding equivalent to 95% of cost of state-run office. | Funding at 95% equity. |
| **DHS-Wide Program Impacts** | | |
| | **Program services at 13-15 LAB** | **Program services at 15-17 LAB** |
| Staffing Costs | Includes no salary increases or step increases - includes a salary pot of 81 million but also includes changes to PERS | Includes a salary pot of $120 million General Fund for state employee bargaining. Also includes separate bargaining pot of $10.7 million GF for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated. |
| Oregon Enterprise Data Analytics project | N/A | Invests in creating a cross agency data set and funds positions to do cross program and cross agency research and analysis. |
| REAL+D | N/A | Funds the common collection of Race Ethnicity, Language and Disability among the various DHS and OHA systems. |
| Lottery prizes for overpayment recovery | N/A | Implementation of HB 2393 (2015) which supports recovering public assistance overpayments from lottery winnings. |
| HB 2250 Regarding fitness background checks | N/A | Funding for 1 permanent position and federal funds to cover costs of a Criminal Records Information System accounting module. |
| HB 5047 Regarding Marijuana and DHS Background Checks | N/A | Funding provided for three positions to do background checks to be paid for by OHA. |
| Inflation was built into the CSL budget | Removes or repurposes most inflation factors included in DHS budget | Removes or repurposes inflation factors included in DHS budget except for BRS in CW and Family to Family Networks in APD. |
| Administrative reduction targets. | Adds statewide targeted administrative reductions to be further defined by Improving Government Workgroups charged with finding statewide efficiencies. | Reduces all DHS Personal Service budget by 3% reducing overall capacity of agency staff to complete work across the agency. This reduction effectively lowers the workload model %'s listed above for each workload model driver program area. |

# Department of Human Services

The Department of Human Services (DHS) is Oregon's principal agency for helping Oregonians achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity, especially for those who are least able to help themselves.

DHS provides direct services to more than 1 million Oregonians each year. These services provide a key safety net for those in our society who are most vulnerable or who are at a difficult place in their life.

## Vision, Mission and Goals

**Vision:** Safety, health and independence for all Oregonians.

**Mission:** To help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.

**Goals:**

- People are safe and living as independently as possible.
- People are able to support themselves and their families through stable living wage employment.
- Children and youth are safe, well and connected to their families, communities and cultural identities.
- Choices made by seniors and people with disabilities about their own lives are honored.
- Partners, clients and stakeholders are actively engaged in a variety of collaborative and meaningful ways.
- Culturally specific and responsive services are provided by highly qualified and diverse staff.
- The department is committed to equal access, service excellence and equity for all Oregonians

## Core Values

Keeping our Core Values at the heart of what we do ensures our outcomes are aligned with our mission and goals. Taking the time to examine our values keeps us on a consistent path, working toward what we believe in, and rising to the challenge of including them in the choices we make in our daily work.

Below are the seven Core Values that provide the foundation for how we interact with our clients and co-workers.

1) **Integrity** - We maintain the highest standards of individual and institutional *integrity*. Doing what is right even though no one is watching; a self-assigned and self-enforced obligation to do the right thing.
2) **Innovation -** DHS is committed to sustaining a learning culture which seeks to continually improve how we do our work. To meet the ever changing needs of the individuals we serve and of our communities, we implement the best and most *innovative* practices. We encourage people at all levels to bring forth new ideas in an open, collaborative environment.
3) **Respect -** We *respect* the diversity of our workforce, our community and the people we assist. We are attentive to personal dignity and receptive to diverse ideas. We recognize the value of respecting individuality, personal experience and diverse cultural backgrounds.
4) **Service Equity** - Service equity is a measure of results, not effort. We use individual approaches which are free from bias or favoritism to achieve our common outcomes. *Service Equity* creates an environment of fairness and respect that values, attracts and supports diversity.
5) **Responsibility -** We take *responsibility* for our actions. We hold ourselves accountable to the populations we serve—the public, customers, clients, partners, volunteers, contractors, other governmental bodies and the Legislature. We understand that each of these relationships requires us to accept different responsibilities and that we manager them to advance the DHS Mission.
6) **Stewardship -** Because all Oregonians have a stake in the actions of public sector employees, we are accountable in actin and attitude for this *stewardship* of the public trust. All DHS employees, regardless of job title or classification, are stewards of the public trust and use public resources to fulfill the DHS mission of assisting people to become independent, healthy and safe.
7) **Professionalism -** We maintain the highest standards of *professionalism.* We adhere to standards, methods, behaviors and personal characteristics demonstrated by the best workers in their respective fields. We follow these guidelines regardless of our formal expertise, credentials or interaction with the public.

## Central and Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services

### Overview

DHS Central and Shared Services provide critical leadership and business supports necessary to achieve the mission of the agency: helping Oregonians achieve safety, well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity.

DHS and OHA govern their shared services through a board composed of operational leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts selectively, moved staff in and out of shared services to rationalize service delivery, and started implementing more integrated systems to support the performance of all our employees.

***Performance management system***

The system is contained in the Director's Office and is managed by the entire executive team containing the following key elements:

- A clear statement of the outcomes DHS must achieve.
- Descriptions of the processes DHS uses to achieve its outcomes.
- Measures of success for each outcome and process.
- Owners for each measure.
- Written "breakthrough" strategies for each initiative that will significantly improve outcomes and processes.
- A quarterly all-day all-leadership review of progress on each measure and strategy.

***Centralized infrastructure***

DHS restructured into five programs from its previous two-structure system based on analysis from the performance management system. DHS then centralized many support services that previously had been performed separately by each program. This structure creates efficiencies, assigns clear accountability for the performance of support services. Better support services ultimately improve performance of all DHS employees and our providers.

One of the most important breakthroughs is modernizing DHS' service delivery. This involves redesigning how DHS interacts with its clients and customers,

defining where face-to-face contact better serves client needs and advances the agency mission and where on-line and automated processes can more efficiently meet the need or better support DHS staff in their direct service to clients.

**DHS Central Services**

DHS Central Services consist of the Office of the Director and Policy; Office of the Chief Financial Officer**;** the Office of Human Resources; the Public Affairs Office; Legal and Client Relations Office; and the Office of Equity and Multicultural Services. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

***Office of the Director and Policy***

The DHS Director's Office is responsible for overall leadership, policy development and administrative oversight for all programs, staff and offices in DHS. These functions are coordinated with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, communities of color, local governments, advocacy and client groups, Oregon Tribes and the private sector.

***Office of the Chief Financial Officer (OCFO)***

OCFO provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the mission of DHS. This is accomplished by working closely with DHS and OHA programs and the OHA Chief Financial Officer to ensure accurate, timely and efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls.

***Office of Human Resources (HR)***

HR serves as a strategic partner to its customers, providing proactive and comprehensive human resources services in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future.

***Public Affairs Office***
The DHS Public Affairs Office is made up of two work units: Communications and Legislative. The office provides DHS with unified support and coordination in outreach and communication, legislative action and strategy.

*Communications Unit* - This office supports the mission by providing accurate information to a diversity of employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the general public. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.

*Legislative Unit* - This unit handles all legislative matters for DHS. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. This team supports both field and central office staff providing consultation and support in legislative matters, primarily working with central office staff on policy development for program services. During a legislative session, this unit tracks and assigns all bills related to DHS program and operations. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices regarding legislative matters.

***Office of Legal and Client Relations (LCRO)***
This unit supports all DHS field and central office programs by managing legal matters, client concerns, administrative rules, and administrative hearings. The LCRO consists of the following operational areas:

*Legal Unit* -This unit manages all lawsuits, tort claims and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complicated legal matter.

*Governor's Advocacy Office (GAO)* - This office handles client complaints related to DHS services. This office operates independently in the investigations performed and reports directly to the Governor by providing a quarterly report on the status of complaints. The team in this office works closely with field and central office staff;

program staff; the Governor's Office; key stakeholders; and the DHS Director's Office to successfully, equitably and respectfully reach a conclusion. Efforts are underway to redirect all client-related complaints to the Governor's Advocacy Office.

*Hearings and Rules Unit* - This unit provides expert technical support to hearing representatives in DHS field services and liaison to the Office of Administrative Hearings and DOJ regarding DHS notices, hearing requests, and contested case hearings. This unit provides expert technical support to program staff writing rules and rule-related documents and handles rule filing and the public comment process for DHS programs.

*Tribal Affair* -We are committed to a positive working relationship with the nine tribes in Oregon. Staff regularly holds meetings with tribal governments through tribal liaisons and continually strives to ensure these communities receive sufficient and appropriate human services.

*Rules Coordinator* -The Rules Coordinator advises, consults, leads, coordinates and trains staff in drafting, interpreting, defining and developing the intent and scope of administrative rules. In addition, the rules coordinator monitors and reviews contested case orders, trains hearing representatives, assists with legal issues and acts as liaison with the Office of Administrative Hearings to discuss performance measures.

***Office of Equity and Multicultural Services (OEMS)***

OEMS provides leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service delivery to all Oregonians. The office also investigates all claims of discrimination and harassment. The goals of the office include reducing service disparities in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

## DHS Shared Services

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data-driven decisions, and stewardship of resources. DHS Shared Services contains the following key offices and programs that serve both DHS and OHA.

### *Shared Services Administration*

This office provides leadership and direction for shared services offices which support both DHS and OHA.

### *Budget Center*

This area provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

### *Office of Forecasting, Research and Analysis*

This office supports DHS and OHA by providing accurate, timely, unbiased caseload forecasts, and related research and analysis to support budgeting, policy development, and operational planning.

### *Office of Financial Services*

This area provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds for DHS and OHA. This area provides accurate, accountable and responsive financial management and business services to clients, providers, vendors, stakeholders and employees to ensure compliance with state laws and federal policies, rules and regulations.

### *Human Resource Center*

This office provides essential HR administrative functions and services for DHS and OHA and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training.

### *Office of Facilities Management*

This office provides coordination of facility matters for branch offices and other facilities statewide for both DHS and OHA. Facilities staff supports the mission by

maintaining and enhancing buildings, vehicles, telecommunications, and the physical infrastructure in a cost-effective and environmentally responsible manner.

***Office of Imaging and Records Management Services (IRMS)***
IRMS provides services tailored to the business and program operational needs related to: agencies delegated authority regarding imaging, electronic and physical document and records management; data entry of documents to send data to mainframe applications to generate payment to medical and childcare providers; image and data capture of source documents into a central repository; image and data capture of documents into electronic workflow eliminating the need for the customer(s) to process physical documents; archive storage of physical records; tracking of archived records; shipping of archived records at customer request; and destruction of physical documents/records per customer agreement and Secretary of State's Office retention schedule.

***Office of Contracts and Procurement (OC&P)***
OC&P supports all offices of the Department of Human Services, the Oregon Health Authority, and the Home Care Commission by procuring supplies and services in the most cost effective manner through innovative and responsible solutions.

***Office of Adult Abuse Prevention and Investigations (OAAPI)***
OAAPI is responsible for conducting and coordinating abuse investigations and providing protective services statewide in response to reports of abuse and neglect to people they serve, including:

- Adults over the age of 65
- Adults with physical disabilities
- Adults with intellectual or developmental disabilities
- Adults with mental illness, and
- Children receiving residential treatment services

***Internal Audit and Consulting***
This unit provides independent and objective information and consulting services for DHS/OHA. The internal audit team reviews all areas of DHS/OHA including centralized operations and programs, field offices, and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities, coordination of external audits, and tracking and follow-up on both internal and external audit findings.

***Office of Payment, Accuracy and Recovery (OPAR)***
OPAR provides recovery services by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service and the recovery of claims made by a client; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

***Publications and Design (P&D)***
P&D manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes alternate formats and alternate languages. P&D provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

**State Assessments and Enterprise-wide Costs**
DHS also has statewide assessments that include DAS charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all of DHS is in the Facilities budget, IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the DHS portion of DHS and OHA shared services and Debt services is to pay off Certificates of Participation loans taken for major DHS projects. Each service, both shared and assessed, are important for DHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes or staffing.

**Program Design Services (PDS)**
To become outcome-driven, an agency must:

- Determine the outcomes it wants to achieve
- Measure the outcomes
- Design programs to achieve the outcomes
- Implement the design through business and IT processes
- Systematically review whether the processes are being implemented as designed and how well the outcomes are being achieved.

***Office of Business Intelligence (OBI)***
OBI compiles reports and conducts research to determine whether DHS programs are achieving their goals and desired outcomes. OBI specializes in managing data to ensure it is accurate, consistent, and useful to programs in assessing their success and making decisions to alter their program design. One important part of this role is managing the agency scorecard of outcome and process measures. OBI also conducts professional research requested by programs to give them a more rigorous foundation for their program design.

***Information Technology Business Supports (ITBS)***
ITBS serves to bridge the language gap which commonly exists between the IT technical teams and numerous program design and operational teams. The mission of ITBS is threefold:

- Help DHS program policy-makers understand and maximize their use of technology;
- Help the application development teams understand the business needs of the DHS program areas and;
- Help DHS program policy-makers understand the impact of their technology decisions.

***Office of Continuous Improvement (OCI)***
OCI helps DHS units implement the Lean Daily Management System and conduct business process improvement events. OCI employs project managers and staff skilled in Lean tools to assist units in making high-priority process improvements and building their own Lean capacity.

***Office of Licensing and Regulatory Oversight (OLRO)***
OLRO Provides for the safety of children, aging and physically disabled, and people with intellectual and developmental disabilities through licensing, regulatory and corrective action functions within programs provided by the DHS. This includes Intellectual and Developmentally Disabled programs, Aging and People with Disabilities programs, Child Welfare providers, adult foster homes, assisted living facilities, residential care facilities, nursing homes, supportive living and employment programs for people with intellectual and developmental disabilities, and private child care agencies. OLRO strives to ensure that service equity and delivery of culturally and linguistically appropriate services are provided to Oregonians.

***Office of Program Integrity (OPI)***

OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains caseworkers based on their findings to improve program integrity. The Quality Control Unit conducts operational and case reviews, many mandated by state and federal law, to determine how accurately each program is making eligibility and other determinations. The Quality Assurance Unit and the Centers for Medicare and Medicaid Services Waiver Group conducts field reviews to assess program quality.

OPI continues to work with Lean Daily Management System principles to produce efficiencies in the work of the office. Huddles, continuous improvement sheets, 7-step problem solving, skill versatility are all examples of tools being used by units to enhance the way business is conducted.

## Self Sufficiency Programs

### Overview

Oregonians access Self Sufficiency Programs when they are in need and have no other alternatives. We serve Oregonians from all corners of the state through:

- The Temporary Assistance for Needy Families (TANF) Program which provides cash assistance for families with children living in extreme poverty as well as family stabilization and employment preparation services.
- The Employment Related Day Care (ERDC) program which helps low-income, working families pay for safe, stable child care so parents can retain employment.
- The Supplemental Nutrition Assistance Program (SNAP) which provides food benefits and nutrition education.
- Refugee Services to help refugees resettle safely in our state.

Self Sufficiency Programs also offer services to help families escape domestic violence and to apply for other federal programs, such as Supplemental Security Income, when employment is not a viable option. Some programs require involvement in employment services or job training to help families move into self-reliance.

### Challenges

Self Sufficiency Programs are designed to help stabilize families, contribute to the healthy development of children, and assist adults in finding and retaining employment that gets them on a path to being self-supporting. Our programs prevent children from entering the foster care system and are designed to help families break the cycle of poverty. Demand for Self Sufficiency Programs hit an all-time high during the last recession and while demand is decreasing, it is nowhere near pre-recession levels.

Self Sufficiency Programs are adjusting to changing circumstances and working to align with statewide redesigns in the education, health care, early learning and workforce systems. In addition, recent federal reauthorizations through the Workforce Investment and Opportunity Act (WIOA), and the Child Care and Development Block Grant (CCDBG) bring new requirements, challenges and opportunities.

DHS, in collaboration with the Oregon Department of Educations' Office of Child Care (OCC) within the Early Learning Division, continues its innovative

partnerships with child care and education programs by expanding the Head Start contracted child care to Oregon Program of Quality (OPQ) providers. The OPQ designation was established as a precursor to the state's QRIS star rating system. This expansion is considered a field test. The key goals of the field test are for children to have access to continuous, quality child care; for families to have continuity of child care to support their employment; and for providers to have stable funding. A statewide research team will evaluate the field test.

Working closely with OCC, DHS will expand contracted child care opportunities as Head Start grantees partner with child care programs in their communities on the federal Early Head Start Child Care Partnership program. These partnerships provide more of Oregon's children with the opportunity to have high-quality child care and give them the start they need to be successful in school and life.

## Child Welfare Programs

### Overview

We provide prevention, protection and regulatory programs for Oregon's most vulnerable citizens –children and adults –keeping them safe and improving their quality of life. Prolonged economic stress is increasingly putting Oregon children, seniors and adults with disabilities in situations that are unsafe. These issues are disproportionately affecting communities of color contributing to their over-representation in both the child welfare and corrections systems. We know that the demand for state-funded services in the future is directly related to our ability to prevent and mitigate these traumas today.

### Engaging Families

Our strategies are foundational on creating an environment that is safe for citizens who are most vulnerable based on family, social and economic issues. We focused our initiatives toward minimizing risk by transforming our interventions to better meet the challenges families are facing. This will enhance our ability to engage individuals who are less able to care for themselves, their families and communities. This creates a stronger continuum of efforts to prevent abuse and neglect, and when necessary, supports efforts to hold perpetrators of that abuse and neglect accountable.

### Children and Families

Child Welfare Services represent a continuum of supports with the ultimate goal of keeping children safe. Historically in Oregon, the safety practice has been removal and placement into foster care. Based on research and feedback from children, youth and families who experience our system, our strategic efforts are refocusing the service continuum to ensure in home safety whenever possible, while also focusing on child well-being and family stability. The goal is avoid removal and placement in foster care by supporting families safely parenting their children at home. Post adoption and guardianship support is another opportunity to help families bridge difficult times as children move through childhood, again preventing them from returning to foster care.

These strategies include:

1. Developing local programs and community capacity that are designed to strengthen preserve and reunify families involved in the child welfare system;
2. Differential Response - Changing our upfront intervention to more fully engage families to build on their strengths, engage them in community

programs and supports, and engage them in outcomes that remediate the issues that are challenging the family;

3. Focusing on addressing the disproportionality of children of color;
4. Assisting more families in extreme poverty at risk of involvement with Child Welfare; and
5. Continue developing a system of quality assurance and continuous improvement to inform improvements in the outcomes achieved by the system.

## VR-Basic Rehabilitative Services Programs

### Overview

VR-Basic Rehabilitative Services (VR) helps Oregonians with disabilities gain employment through specialized training and new skill development. This includes helping youth with disabilities transition to jobs as they become adults, helping employers overcome barriers to employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. Employment helps people with disabilities become more self-sufficient, involved in their communities, and live more engaged, satisfying lives.

### Employment outcomes for people with intellectual or developmental disabilities

Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, people with I/DD can work successfully in the community. The state is seeking to increase competitive employment of people with I/DD in integrated workplaces through increased efforts around Employment First.

### Improve access for benefits planning

Individuals with disabilities fear losing benefits and critical medical coverage if they become employed, due to federal rules and regulations. VR is working with the seven Centers for Independent Living and Disability Rights Oregon (a private nonprofit) to sustain the Work Incentive Network (WIN). WIN was developed as a pilot project through a Medicaid Infrastructure Grant and funding may end for these services. WIN is an evidence-based practice, providing benefits and work incentives planning to individuals with significant disabilities who want to obtain, maintain, or increase their employment, but should not lose other benefits and medical coverage. This allows people on disability benefits to become employed, gain more levels of self-sufficiency, become engaged in their communities, and live a higher quality of life. They also begin paying taxes and reduce reliance on those publicly-funded services.

### Expand youth served in Youth Transition Program

Youth Transition Program (YTP) operates as a partnership between Vocational Rehabilitation (VR), the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts.

This internationally and nationally recognized school-to-work transition approach is a best practice for young people with disabilities. More schools across Oregon would like to implement this program.

**Improving Relationships with Education**

Workforce Innovation and Opportunity Act of 2014 (WIOA) and the Governor's Workforce directive instructs agencies to work in conjunction with one another to provide services leading to employment for individuals with disabilities, and increase pre-employment transition services for Youth in Transition.

**Improving Workforce Partnerships**

Historically, individuals with disabilities have struggled to access the workforce system. Due to workforce redesign efforts at the state level and the passing of the Workforce Opportunities and Innovation Act of 2014 (WIOA), Oregon's workforce partners are working together to enhance services for Oregonians.

VR has partnered with the Oregon Department of Education, local workforce boards, the Oregon Employment Department, community colleges, and other economic developmental organizations, to bridge the gap for individuals with disabilities who benefit from accessing the entire workforce system.

By working with partners on the implementation of the Oregon Workforce Investment Board's 10-year-plan, VR continues to create opportunities for individuals with disabilities to access and benefit from various workforce strategies. Moving forward, VR will enhance employer outreach strategies to engage employers and conduct outreach and education to show that clients are reliable, dependable, and skilled workers who also happen to have disabilities. VR will also engage employers to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers.

**Continued partnership with Addictions and Mental Health**

VR continues to partner with Addictions and Mental Health (AMH) and service providers around the state utilizing the evidence-based Individual Placement and Supported (IPS) model to provide supported employment services to individuals with mental health barriers to employment. In partnership with Coordinated Care Organizations, VR is helping the IPS model spread throughout the state and into rural areas.

Additionally, VR partners with the Early Assessment and Support Alliance (EASA) to assist youth with psychiatric disabilities in pursuing their desired employment goals. Through EASA, clinical mental health teams seek to identify young people who are experiencing psychosis and provide them with the information, services and supports they need to continue on their life path. In partnership with Portland State University, VR helped create a Center for Excellence that provides technical assistance to EASA teams throughout the state.

**Continued specialized service through the Latino Connection**

VR continues to contract and collaborate with the Latino Connection program in reaching out to and providing specialized job placements services to native Spanish-speaking individuals with disabilities.

## Aging and People with Disabilities Program

### Overview

The Aging and People with Disabilities program provides services and supports to older adults and people with disabilities that promote independence, dignity and choice. In 1981 Oregon received the first waiver nationwide for long term care services allowing Oregonians receiving Medicaid to choose services in their own home or their communities rather than an institutional facility such as a nursing home. Oregon continued this tradition by adopting the Community First Choice Option (K Plan), which provides enhanced federal matching funds and powerful tools that promote community integration.

### Oregon's population is aging

Our 65+ population is projected to grow from 502,000 to 950,000 by 2030. While we prepare for this growth we know we must do more than create cost effectiveness in the choices of long term care. We must also look at preventative measures Oregonians can implement now so they never need publicly-funded long term care services. We are already seeing the impact of this today. A recent analysis showed that approximately 45% of new entrants to long term care were between the ages of 51-69.

### Services

Aging and People with Disabilities strives for one-stop shopping for Oregonians around the state. Through a network of 48 offices, consumers can access:

- Oregon Health Plan eligibility determinations
- Assistance with Medicare premiums, also known as Medicare Savings Programs
- Assistance accessing Supplemental Nutrition Assistance Program benefits.
- Assistance with disability determinations
- Assistance with long term care, which includes assistance to people who cannot independently perform activities of daily living such as bathing and toileting
- Adult protective services
- Information and referral services

**Major Initiatives**

Aging and People with Disabilities is focusing its efforts on numerous initiatives and projects this biennium. A highlight of some of the major projects includes:

- Expansion of Oregon Project Independence, including continuation of a pilot to serve people with disabilities
- Implementation of new home and community based services regulations
- Implementation of new fair labor standards act regulations
- Implementation of a new home care program for Oregonians that are not on public assistance

## Intellectual & Developmental Disabilities Program

### Overview

We provide services to cover a lifetime of support to Oregonians with Intellectual and Developmental Disabilities (I/DD). People with disabilities of all ages want the same opportunities every Oregonian wants: not just to survive, but to thrive. They want to live in their own homes and make decisions about their lives, so they can go to school, work, and church, enjoy recreation and participate fully in their communities. We currently help children, adults and their families have the best quality of life possible at all stages of their lifespan. Due to their economic situation, most individuals with developmental disabilities are eligible for Medicaid home and community based services, which allows them to remain in their family home or community instead of an institution. Our mission is to help them be fully engaged in life and, at the same time, address their critical health and safety needs.

### History and Future State

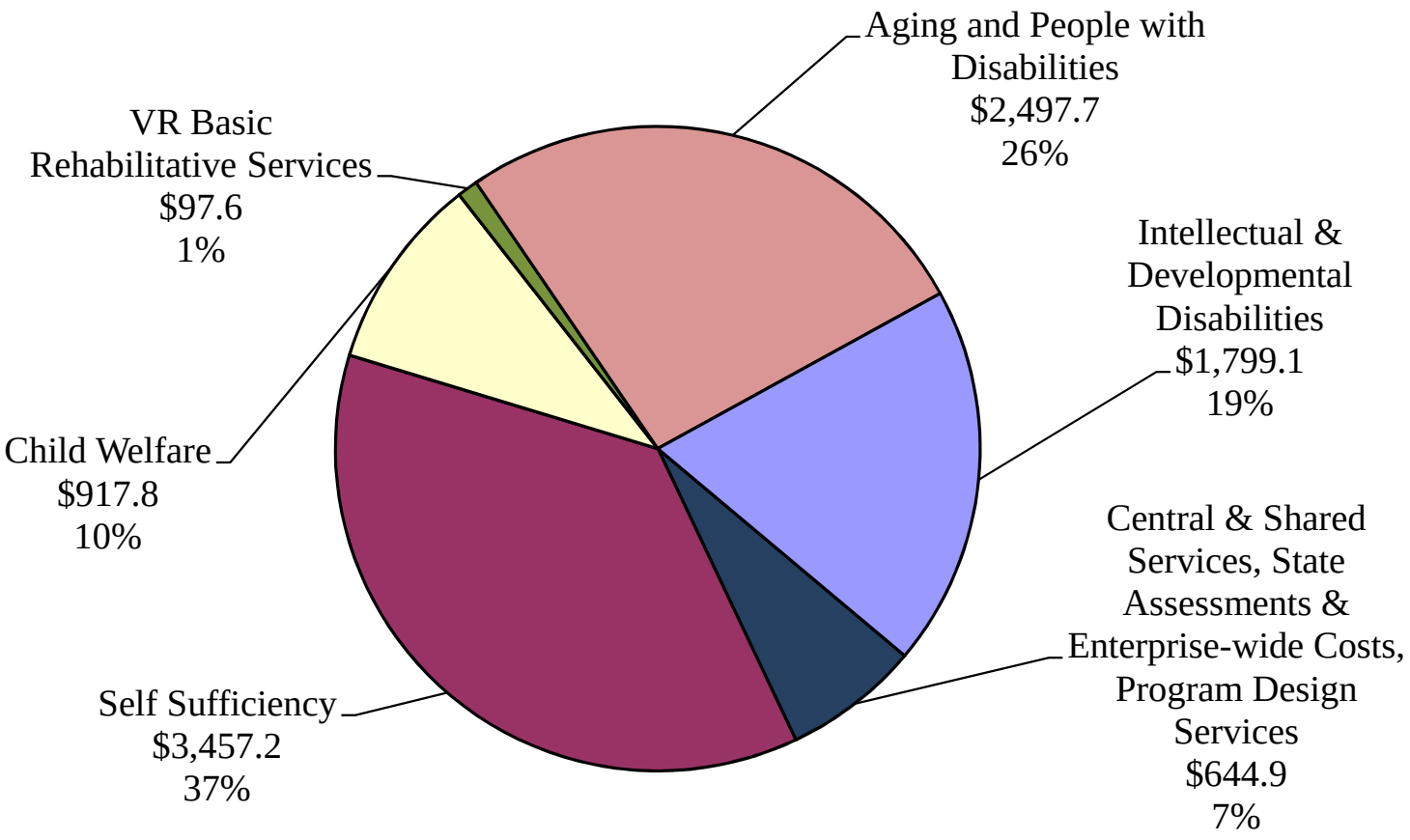
The state of Oregon is recognized nationally as an innovative leader in developing community-based services for individuals with developmental disabilities. Oregon is one of the few states that have no state or privately operated institutional services specifically for people with developmental disabilities. In fact, the majority of individuals with developmental disabilities in Oregon are served in their own home or their family's home.

That is the result of two decades of work to aggressively "re-balance" the developmental disabilities system -- moving from an institutional model with expensive "one size fits all" approach -- to a self-directed, family involved, individually focused and less expensive approach to service. Today, individuals and families report a high level of satisfaction through the increased control over services.

### Employment outcomes for people with Intellectual or Developmental Disabilities

Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate planning, and supports, people with I/DD can work successfully in integrated employment settings. With the Employment First initiative, the state is seeking to increase competitive employment for people with I/DD in integrated workplaces throughout the state.

**Department of Human Services**
**2013-15 Legislatively Approved Budget**
**Total Fund by Program Area**
**$9,414.3 million**



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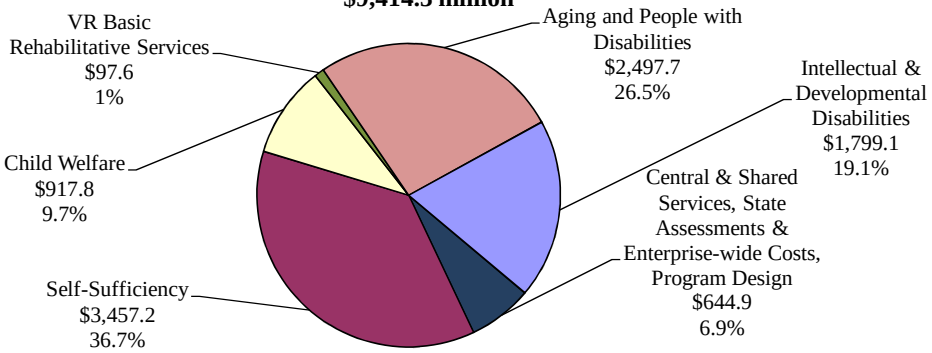
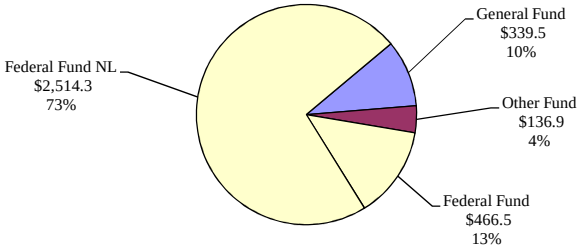
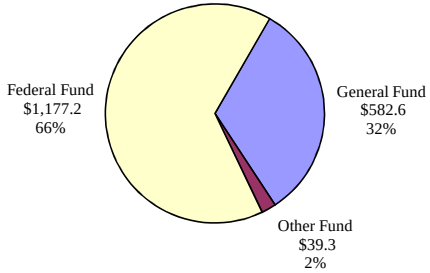


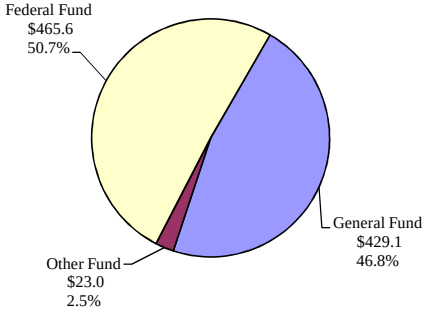

**Self-Sufficiency**
**$3,457.2 million**



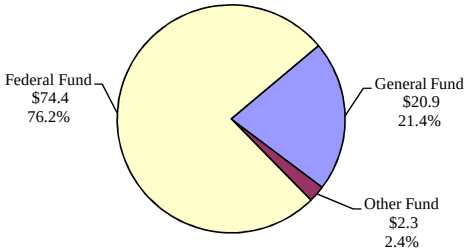

**Intellectual & Developmental Disabilities**
**$1,799.1 million**



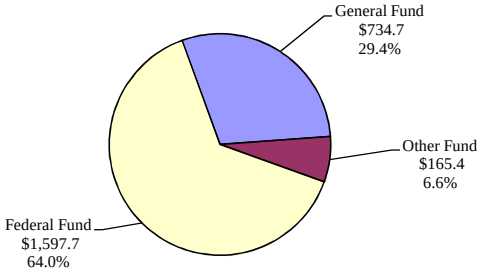

**Child Welfare**
**$917.8 million**

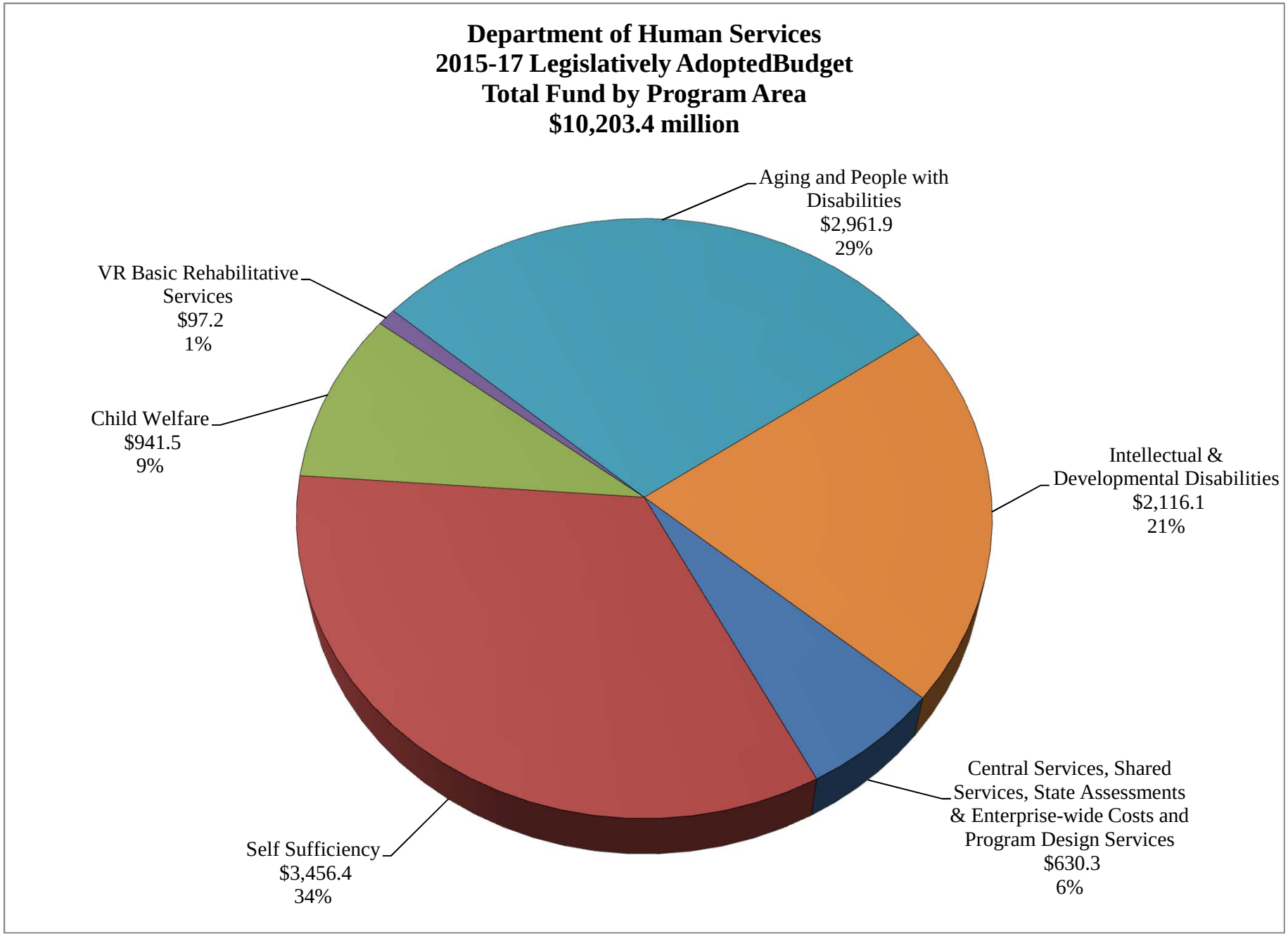


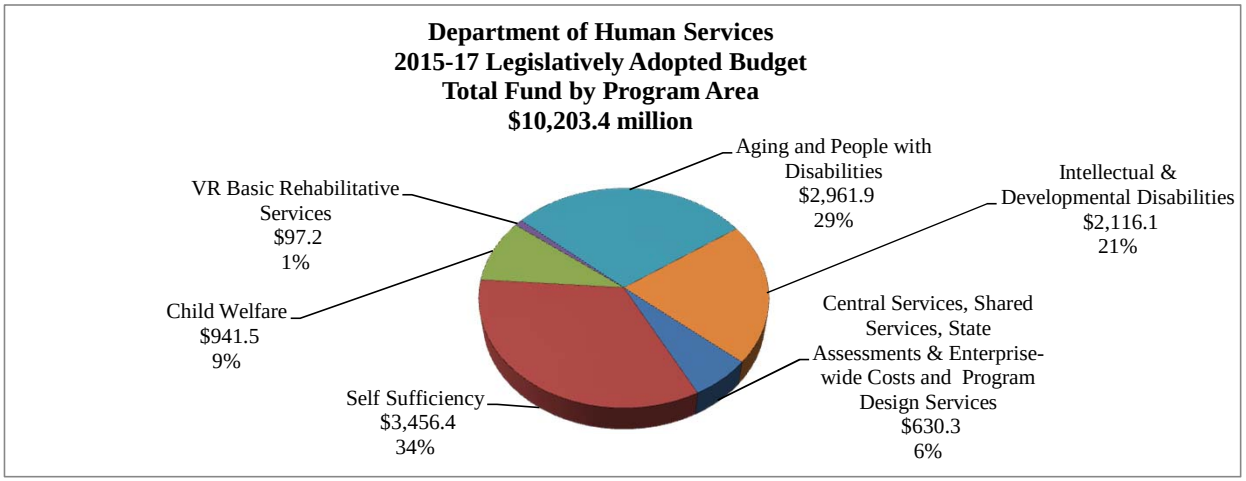

**VR Basic Rehabilitative Services**
**$97.6 million**

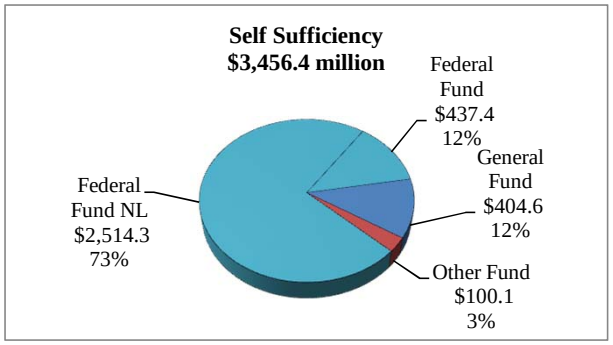


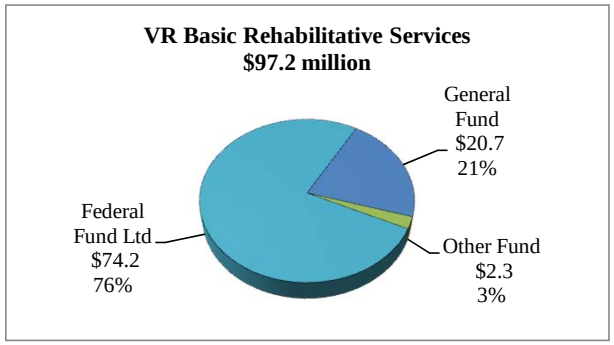

**Aging and People with Disabilities**
**$2,497.7 million**

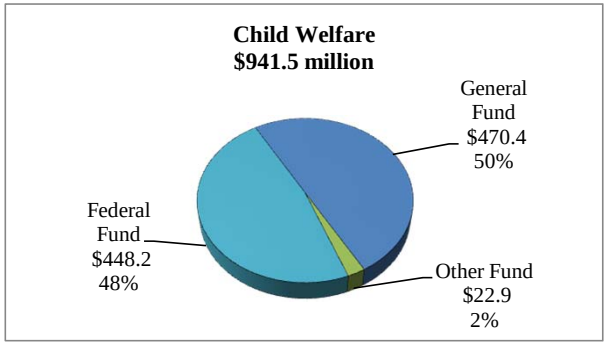


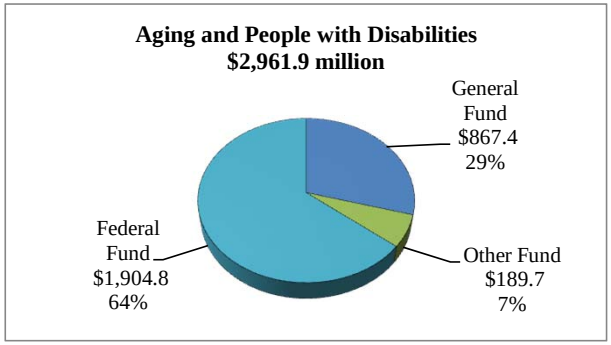

Department of Human Services
2015-17 Legislatively AdoptedBudget
Total Fund by Program Area
$10,203.4 million
Aging and People with Disabilities
$2,961.9
29%
Intellectual & Developmental Disabilities
$2,116.1
21%
Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services
$630.3
6%
Self Sufficiency
$3,456.4
34%
Child Welfare
$941.5
9%
VR Basic Rehabilitative Services
$97.2
1%

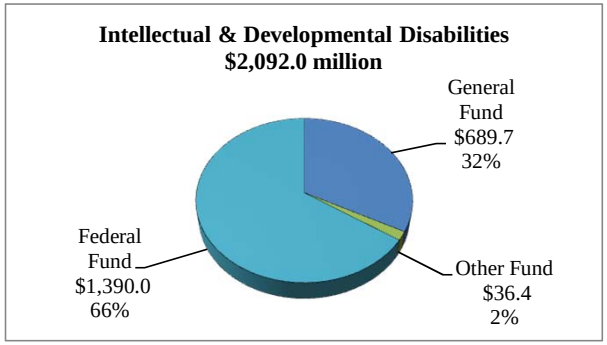

Department of Human Services
2015-17 Legislatively Adopted Budget
Total Fund by Program Area
$10,203.4 million
Aging and People with Disabilities $2,961.9 29%
Intellectual & Developmental Disabilities $2,116.1 21%
Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services $630.3 6%
Self Sufficiency $3,456.4 34%
Child Welfare $941.5 9%
VR Basic Rehabilitative Services $97.2 1%


Self Sufficiency
$3,456.4 million
Federal Fund $437.4 12%
General Fund $404.6 12%
Other Fund $100.1 3%
Federal Fund NL $2,514.3 73%


VR Basic Rehabilitative Services
$97.2 million
General Fund $20.7 21%
Other Fund $2.3 3%
Federal Fund Ltd $74.2 76%


Child Welfare
$941.5 million
General Fund $470.4 50%
Other Fund $22.9 2%
Federal Fund $448.2 48%


Aging and People with Disabilities
$2,961.9 million
General Fund $867.4 29%
Other Fund $189.7 7%
Federal Fund $1,904.8 64%


Intellectual & Developmental Disabilities
$2,092.0 million
General Fund $689.7 32%
Other Fund $36.4 2%
Federal Fund $1,390.0 66%

# Summary of 2015-17 Biennium Budget

**Human Services, Dept. of**
**Department of Human Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-000-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 7,630 | 7,480.61 | 9,060,596,549 | 2,247,307,600 | - | 474,879,587 | 3,824,064,031 | - | 2,514,345,331 |
| 2013-15 Emergency Boards | 1 | (2.99) | 229,168,510 | 76,771,588 | - | 26,962,663 | 125,434,259 | - | - |
| **2013-15 Leg Approved Budget** | **7,631** | **7,477.62** | **9,289,765,059** | **2,324,079,188** | **-** | **501,842,250** | 3,949,498,290 | **-** | **2,514,345,331** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (7) | 59.15 | 13,951,434 | 20,597,629 | - | (131,019) | (6,515,176) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | (3,723,999) | (3,723,999) | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **7,624** | **7,536.77** | **9,299,992,494** | **2,340,952,818** | **-** | **501,711,231** | 3,942,983,114 | **-** | **2,514,345,331** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (5,361,576) | (3,693,683) | - | 1,956,061 | (3,623,954) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 5,244,807 | 3,154,870 | - | 1,095,820 | 994,117 | - | - |
| **Subtotal** | **-** | **-** | **(116,769)** | **(538,813)** | **-** | **3,051,881** | (2,629,837) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | 12 | 7.83 | 35,733,466 | 7,135,329 | - | 16,664,637 | 11,933,500 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (72,338,909) | (5,922,022) | - | (14,360,000) | (52,056,887) | - | - |
| **Subtotal** | **12** | **7.83** | **(36,605,443)** | **1,213,307** | **-** | **2,304,637** | (40,123,387) | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 114,791,203 | 49,654,734 | - | 1,983,234 | 63,153,235 | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | 17,331,356 | 10,394,445 | - | 1,413 | 6,935,498 | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **-** | **-** | **132,122,559** | **60,049,179** | **-** | **1,984,647** | 70,088,733 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | 76 | 74.40 | 653,401,014 | 236,366,871 | - | 173,889 | 416,860,254 | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 45,222,202 | - | 8,172,384 | (53,394,586) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **7,712** | **7,619.00** | **10,048,793,855** | **2,683,265,564** | **-** | **517,398,669** | 4,333,784,291 | **-** | **2,514,345,331** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **7,712** | **7,619.00** | **10,048,793,855** | **2,683,265,564** | **-** | **517,398,669** | 4,333,784,291 | **-** | **2,514,345,331** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | (1,195) | (1,189.08) | (15,128,492) | - | - | (15,070,056) | (58,436) | - | - |
| **Modified 2015-17 Current Service Level** | **6,517** | **6,429.92** | **10,033,665,363** | **2,683,265,564** | **-** | **502,328,613** | 4,333,725,855 | **-** | **2,514,345,331** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | 2,077,127 | 2,077,127 | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | 634,800 | 634,800 | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **2,711,927** | **2,711,927** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | 300,000 | 300,000 | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (202,520,364) | (97,008,314) | - | (9,721,240) | (95,790,810) | - | - |
| 091 - December 2014 Rebalance | - | - | (39,872,843) | (39,754,541) | - | 961,698 | (1,080,000) | - | - |
| 801 - LFO Analyst Adjustments | 251 | 211.02 | 287,602,947 | 57,270,710 | - | 2,507,169 | 227,825,068 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | (3,364,471) | (343,990) | - | 3,245,673 | (6,266,154) | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | 5 | 4.14 | 4,597,312 | 2,793,279 | - | 692,160 | 1,111,873 | - | - |
| 101 - TANF Flexibility in Design | - | - | 10,775,438 | 18,758,471 | - | - | (7,983,033) | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | 7,500,000 | 750,000 | - | - | 6,750,000 | - | - |
| 104 - Employment Outcomes for People with I/DD | 12 | 10.80 | 5,200,121 | 4,358,223 | - | - | 841,898 | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | 1 | 1.00 | 159,450 | 79,725 | - | - | 79,725 | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | 2 | 1.76 | 806,988 | 653,730 | - | - | 153,258 | - | - |
| 111 - Provider Rate Increases | - | - | 26,701,056 | 8,537,069 | - | - | 18,163,987 | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | 1,212 | 1,206.08 | 17,983,033 | 10,000,000 | - | - | 7,983,033 | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | 19 | 19.00 | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | 13 | 8.45 | 3,779,252 | 946,393 | - | 1,889,626 | 943,233 | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | 3 | 2.64 | 43,129,827 | 45,000,000 | - | (1,870,173) | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | 3 | 3.00 | 831,865 | 831,865 | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | 3,558,905 | 1,772,578 | - | - | 1,786,327 | - | - |
| **Subtotal Policy Packages** | **1,521** | **1,467.89** | **167,168,516** | **14,945,198** | **-** | **(2,295,087)** | 154,518,405 | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **8,038** | **7,897.81** | **10,203,545,806** | **2,700,922,689** | **-** | **500,033,526** | 4,488,244,260 | **-** | **2,514,345,331** |
| Percentage Change From 2013-15 Leg Approved Budget | 5.33% | 5.62% | 9.84% | 16.21% | - | -0.36% | 13.64% | - | - |
| Percentage Change From 2015-17 Current Service Level | 4.23% | 3.66% | 1.54% | 0.66% | - | -3.36% | 3.56% | - | - |

Oregon
Kate Brown, Governor

**Department of Human Services**
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# DHS PROGRAM PRIORITY REPORT

DHS Oregon Department of Human Services

The following charts reflect an attempt by each Department of Human Services to prioritize its programs. The general criteria used to guide this prioritization process include:

- Federal program mandates;
- Levels of need;
- Numbers of clients served;
- Federal financial participation requirements and
- Minimizing risks to the agency.

In addition, each program considered its policy objectives and the department's mission and goals.

It must be noted, however, that prioritization is particularly difficult because most DHS programs form part of an interlinked continuum of care. Very few programs and services provide, in and of themselves, the single solution to the complex issues facing Oregon's most vulnerable populations. The wide array of programs DHS provides and the diverse populations served make application of any set of criteria difficult and of limited value, particularly at the departmental level.

# PROGRAM PRIORITIZATION FOR 2015-17

***Agency Name: Department of Human Services***

**2015-17 Biennium** **Agency Number: 10000**

**Agency-Wide Priorities for 2015-17 Biennium**

| 1 | 4a | 4b | 4c | 4d | 6 | 7 | 8 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Priority** (ranked with highest priority first) | **Program or Activity Initials** | **SCR** | **DCR** | **Sub-DCR** | **Identify Key Performance Measure(s)** | **Primary Purpose Program-Activity Code** | **GF** | **OF** | **NL-OF** | **FF** | **NL-FF** | **TOTAL FUNDS** | **Pos.** | **FTE** | **New or Enhanced Program (Y/N)** | **Included as Reduction Option (Y/N)** | **Legal Req. Code (C, D, FM, FO, S)** |
| **Agcy** | | | | | | | | | | | | | | | | | |
| | APD | 060-08 | APD Program | Nursing Facilities | Seniors living outside of institutions | 12 | 147,300,934 | 139,390,974 | - | 516,015,017 | - | $ 802,706,925 | - | - | N | | |
| | CW | 060-02 | Community Based Domestic Violence Services | | Absence of repeat maltreatment | 12 | 430,597 | 3,246,543 | - | 2,717,810 | - | $ 6,394,950 | - | - | N | | |
| | APD | 060-08 | APD Program | Community-Based Care Facilities | People with disabilities in community settings | 12 | 212,728,056 | 12,573,086 | - | 486,663,817 | - | $ 711,964,959 | - | - | N | | |
| | I/DD | 060-09 | I/DD Program | I/DD Comprehensive Services for 24/7 Care | People with disabilities in community settings | 12 | 437,612,256 | 28,144,517 | - | 967,409,119 | - | $ 1,433,165,892 | - | - | N | | |
| | I/DD | 060-09 | I/DD Program | Stabilization and Crisis Unit (group homes) | People with disabilities in community settings | 12 | 41,669,172 | 2,019,824 | - | 69,171,904 | - | $ 112,860,900 | - | - | N | | |
| | CW | 060-02 | Community Based Sexual Assault Victims Fund | | | 12 | 75,855 | 518,399 | - | 46,102 | - | $ 640,356 | - | - | N | | |
| | CW | 060-02 | Foster Care | Foster Care Prevention | Timeliness and permanency of child reunification | 12 | 749,571 | 84,152 | - | 2,740,378 | - | $ 3,574,101 | - | - | N | | |
| | CW | 060-03 | Foster Care | Foster Family Shelter Care | | 12 | 3,308,647 | 382,153 | - | 963,002 | - | $ 4,653,802 | - | - | N | | |
| | CW | 060-03 | Other Tribal Programs | | | 12 | 734,899 | 30,260 | - | 1,626,270 | - | $ 2,391,429 | - | - | N | | |
| | CW | 060-03 | Foster Care | Regular Foster Care | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 52,037,079 | 7,442,162 | - | 31,624,718 | - | $ 91,103,959 | - | - | N | | |

| Priority (ranked with highest priority first) | Program or Activity Initials | SCR | DCR | Sub-DCR | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CW | 060-03 | Foster Care | Enhanced Supervision | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 6,350,696 | 870,714 | - | 4,005,511 | - | $ 11,226,921 | - | - | N | | |
| | CW | 060-03 | Foster Care | Personal Care | Teen suicide, Absence of repeat maltreatment | 12 | 1,894,079 | 160,035 | - | 1,962,635 | - | $ 4,016,749 | - | - | N | | |
| | CW | 060-03 | Foster Care | Independent Living Services | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 1,544,352 | 121,361 | - | 7,929,914 | - | $ 9,595,627 | - | - | N | | |
| | CW | 060-03 | Foster Care | Nursing Assessments | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 27,927 | 6,342 | - | 46,425 | - | $ 80,694 | - | - | N | | |
| | CW | 060-03 | Foster Care | Other Medical | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 4,846,112 | 22,776 | - | 962,598 | - | $ 5,831,486 | - | - | N | | |
| | CW | 060-03 | Foster Care | Client Transportation | Timeliness and permanency of child reunification | 12 | 4,541,925 | 899,242 | - | 704,546 | - | $ 6,145,713 | - | - | N | | |

| Priority (ranked with highest priority first) | Program or Activity Initials | SCR | DCR | Sub-DCR | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CW | 060-03 | Foster Care | Contracted Foster Care Svc | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 1,375,993 | 22,896 | - | 547,884 | - | $ 1,946,773 | - | - | N | | |
| | CW | 060-03 | Foster Care | Interstate Compacts | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 464,997 | 15,780 | - | 296,864 | - | $ 777,641 | - | - | N | | |
| | CW | 060-03 | Residential Care | Residential Treatment | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 22,081,492 | 3,982,390 | - | 31,124,648 | - | $ 57,188,530 | - | - | N | | |
| | CW | 060-03 | Residential Care | Target Children | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 4,107,235 | 369,361 | - | 4,692,776 | - | $ 9,169,372 | - | - | N | | |
| | CW | 060-03 | Residential Care | Special Contracts | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 5,555,991 | 480,194 | - | 6,745,427 | - | $ 12,781,612 | - | - | N | | |
| | CW | 060-02 | In-Home Safety and Reunification Services | | | 12 | 7,384,785 | 188,378 | - | 15,059,127 | - | $ 22,632,290 | - | - | N | | |

| Priority (ranked with highest priority first) | Program or Activity Initials | SCR | DCR | Sub-DCR | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CW | 060-02 | Recovering Families Mutual Homes | | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 411,330 | 146 | - | 330,573 | - | $ 742,049 | - | - | N | | |
| | CW | 060-02 | Family Support Teams | | Absence of repeat maltreatment | 12 | 2,010,141 | 277,999 | - | 3,544,246 | - | $ 5,832,386 | - | - | N | | |
| | CW | 060-02 | System of Care | | Absence of repeat maltreatment | 12 | 3,606,206 | 318,279 | - | 8,347,451 | - | $ 12,271,936 | - | - | N | | |
| | CW | 060-02 | Strengtheng, Presrvg & Reunfg Families (SPRF) | | | 12 | 11,572,041 | - | - | 17,931,867 | - | $ 29,503,908 | - | - | N | | |
| | CW | 060-03 | Foster Care | IV-E Waiver Foster Care | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 2,120,379 | 34,378 | - | 3,736,810 | - | $ 5,891,567 | - | - | N | | |
| | CW | 060-04 | Guardianship Assistance | | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 6,444,345 | 731,792 | - | 13,259,344 | - | $ 20,435,481 | - | - | N | | |
| | CW | 060-04 | Adoption Assistance | | Timely adoption, Timeliness and permanency of child reunification | 12 | 64,555,449 | 189,836 | - | 65,897,343 | - | $ 130,642,628 | - | - | N | | |
| | CW | 060-04 | Post Adoption-Services | | Timely adoption, Timeliness and permanency of child reunification | 12 | 183,803 | 55 | - | 1,000,800 | - | $ 1,184,658 | - | - | N | | |
| | SS | 060-01 | Supplemental Nutrition Asst. Program | EBT SNAP | Food stamp utilization, Food stamp accuracy | 12 | - | - | - | - | 2,422,011,827 | $ 2,422,011,827 | - | - | N | | |

| Priority (ranked with highest priority first) | Program or Activity Initials | SCR | DCR | Sub-DCR | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SS | 060-01 | Supplemental Nutrition Asst. Program | SNAP Cashout | Food stamp utilization, Food stamp accuracy | 12 | - | - | - | - | 92,333,504 | $ 92,333,504 | - | - | N | | |
| | APD | 060-08 | Disability Determination Services Program | | Seniors living outside of institutions | 12 | - | - | - | 17,259,559 | - | $ 17,259,559 | - | - | N | | |
| | SS | 060-01 | Supplemental Nutrition Asst. Program | SNAP Employment and Training | Food stamp utilization, Food stamp accuracy | 12 | 701,925 | - | - | 4,987,216 | - | $ 5,689,141 | - | - | N | | |
| | APD | 060-08 | APD Program | In-home Program | Seniors living outside of institutions | 12 | 270,683,936 | 19,649,118 | - | 626,319,213 | - | $ 916,652,267 | - | - | N | | |
| | SS | 060-01 | Housing and Oregon Food Bank Funding | | Food stamp utilization, Food stamp accuracy | 12 | 3,772,578 | | | 1,786,327 | | $ 5,558,905 | | | Y | | |
| | SS | 060-01 | Family Support and Connections | | TANF re-entry, TANF family stability | 12 | 265,881 | - | - | 3,943,763 | - | $ 4,209,644 | - | - | N | | |
| | SS | 060-01 | TA Domestic Violence Survivors | | TANF re-entry, TANF family stability, Absence of repeat maltreatment | 12 | 29,467 | - | - | 8,693,857 | - | $ 8,723,324 | - | - | N | | |
| | SS | 060-01 | Cash Assistance | TANF Basic | TANF re-entry, TANF family stability | 12 | 58,587,908 | 358,400 | - | 189,348,240 | - | $ 248,294,548 | - | - | N | | |
| | SS | 060-01 | Cash Assistance | TANF UN | TANF re-entry, TANF family stability | 12 | 52,640,357 | 640 | - | - | - | $ 52,640,997 | - | - | N | | |
| | SS | 060-01 | Cash Assistance | State Family Pre SSI/SSDI | TANF re-entry, TANF family stability | 12 | 4,233,121 | 1,688,072 | - | - | - | $ 5,921,193 | - | - | N | | |
| | I/DD | 060-09 | I/DD Program | I/DD Support Services (Community based) | Integrated Employment Settings, Developmental disabilities support services | 12 | 106,196,857 | - | - | 231,455,768 | - | $ 337,652,625 | - | - | N | | |
| | SS | 060-01 | JOBS Contracts/Support Services Activities | TANF Programs | TANF re-entry, TANF family stability | 12 | 42,203,407 | 184,320 | - | 36,950,298 | - | $ 79,338,025 | - | - | N | | |
| | VR | 060-07 | VR - Basic Rehabilitative Services | | Vocational rehabilitation services employment | 12 | 8,908,837 | 1,930,972 | - | 34,938,589 | - | $ 45,778,398 | - | - | N | | |
| | VR | 060-07 | State Independent Living Council (SILC) | | Vocational rehabilitation services employment | 12 | 1,773,044 | - | - | 528,625 | - | $ 2,301,669 | - | - | N | | |
| | APD | 060-08 | APD Program | Other Services | | 12 | 5,419,465 | 1,847,325 | - | 10,574,091 | - | $ 17,840,881 | - | - | N | | |
| | APD | 060-08 | APD Program | Older Americans Act | Access to I&R and I&A | 12 | 2,077,127 | - | - | 31,055,014 | - | $ 33,132,141 | - | - | N | | |

| Priority (ranked with highest priority first) | Program or Activity Initials | SCR | DCR | Sub-DCR | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | APD | 060-08 | APD Program | Oregon Project Independence | Seniors living outside of institutions | 12 | 26,111,625 | - | - | 5,659,706 | - | $ 31,771,331 | - | - | N | | |
| | SS | 060-01 | Employment Related Daycare | | Enhanced child care | 12 | 70,543,413 | 97,037,957 | - | - | - | $ 167,581,370 | - | - | N | | |
| | SS | 060-01 | Refugee Program | | | 12 | - | - | - | 13,740,633 | - | $ 13,740,633 | - | - | N | | |
| | APD | 060-08 | APD Program | Oregon Supplemental Income Program (OSIP) | | 12 | 12,070,000 | - | - | - | - | $ 12,070,000 | - | - | N | | |
| | SS | 060-01 | Cash Assistance | Post TANF | TANF re-entry, TANF family stability | 12 | 3,115,125 | - | - | - | - | $ 3,115,125 | - | - | N | | |
| | SS | 060-01 | Youth Services | | | 12 | - | - | - | 910,829 | - | $ 910,829 | - | - | N | | |
| | CW | 060-04 | Private Adoption Services | | Timely adoption, Timeliness and permanency of child reunification | 12 | 517,935 | - | - | 637,579 | - | $ 1,155,514 | - | - | N | | |
| | CW | 060-04 | Contracted Adoption Services | | Timely adoption, Timeliness and permanency of child reunification | 12 | 2,136,098 | - | - | 1,985,835 | - | $ 4,121,933 | - | - | N | | |
| | CW | 060-04 | Independent Adoption Services | | Timely adoption, Timeliness and permanency of child reunification | 12 | - | 237,325 | - | - | - | $ 237,325 | - | - | N | | |
| | CW | 060-04 | Assisted Search Services | | Timely adoption, Timeliness and permanency of child reunification | 12 | - | 86,030 | - | - | - | $ 86,030 | - | - | N | | |
| | CW | 060-02 | Youth Investment Programs | | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 2,807,149 | - | - | 8,617,135 | - | $ 11,424,284 | - | - | N | | |
| | | | | | | | - | - | - | - | - | $ - | - | - | | | |
| | | | | | | | - | - | - | - | - | $ - | - | - | | | |
| | | | | | | | - | - | - | - | - | $ - | - | - | | | |
| | | | | | | | - | - | - | - | - | $ - | - | - | | | |
| | | | | | | | 1,722,521,599 | 325,544,183 | - | 3,496,497,203 | 2,514,345,331 | $ 8,058,908,316 | 0 | 0.00 | | | |

| Priority (ranked with highest priority first) | Program or Activity Initials | SCR | DCR | Sub-DCR | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

**7. Primary Purpose Program/Activity Exists**

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

**19. Legal Requirement Code**

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to parti
S Statutory

Oregon
Kate Brown, Governor

**Department of Human Services**
***Office of the Director***
500 Summer St. NE, E-15
Salem, OR 97301
Voice: 503-945-5600
Fax: 503-581-6198
TTY: 503-945-5896

**The State CFO-Required Department of Human Services 10% Reduction Options for the Governor's Budget**

The reduction options presented in this document are not intended to reflect the policy or program recommendations of the agency. The Oregon Department of Human Services (DHS) is acutely aware that the reduction options on this list have significant consequences for Oregonians and the communities in which they live. The agency is -- and has been -- engaged in ongoing search for efficiencies that allow us to reduce costs and maximize resources with minimal impact to clients. We also work to ensure that as services to clients are reduced because of reductions, that we also reduce our infrastructure and administrative overhead concurrently.

Guiding Principles
In approaching these reductions, DHS was guided by a set of priorities in making proposed reductions. However, to reach the targeted reduction levels for the Department – which totals more than $268 million in General Fund – it was not possible to reflect all of the following principles and priorities in the reduction list:

- For all programs, the agency looked closely at client safety and stability, preserving the infrastructure of programs and the provider-systems that serve clients, maintenance of effort (MOE) issues, legal risk, cross-program impact, cost shifting, and what the reduction would mean in terms of the loss of federal matching funds.

- DHS looked closely at whether repeated reductions to programs no longer made sense, and whether it was time to consider the elimination of some programs in order to preserve others.

- In Child Welfare programs, DHS prioritized prevention activities and services to keep children safe at home and out of foster care over those further into the child welfare system, such as adoption and guardianship.

- In Intellectual and Developmental Disabilities programs, DHS prioritized continuing programs and services for those clients in long-term care. DHS also made every effort to consider reductions that would not move people into higher cost settings but could keep them at home and in their communities.

- In Self Sufficiency, Intellectual and Developmental Disability and Vocational Rehabilitation programs, DHS prioritized services and programs that helped support and preserve family stability and to maintain employment outcomes for Oregonians.

- In Aging and People with Disabilities programs, DHS prioritized keeping as much of Oregon's high-quality system in place as possible – that is, prioritizing home and community-based services.

# Department of Human Services CSL Reduction List

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | DEPARTMENT OF HUMAN SERVICES | | | | | | |
| | **2,680,046,541** | **521,233,837** | **4,306,485,425** | **7,507,765,803** | **Positions** | **FTE** | |
| **Current Service Level Budget** | 2,680,046,541 | 521,233,837 | 4,306,485,425 | 7,507,765,803 | 7,730 | 7,636.40 | |
| **10% GF Target** | **268,004,654** | **52,123,384** | **430,648,543** | **750,776,580** | | | |

| Priority | DIVISION | Reduction Description | GF | OF | FF | TF | BUDGET-POS | BUDGET FTE | Impact of Reduction on Services and Outcomes | Effective Date |
|---|---|---|---|---|---|---|---|---|---|---|
| ~~1~~ | ~~APD~~ | ~~**Eliminate Inflation**~~ | ~~$ (4,691,527)~~ | ~~$ (344,904)~~ | ~~$ (6,202,438)~~ | ~~$ (11,238,869)~~ | ~~-~~ | ~~-~~ | ~~Effective 7/1/15 eliminate COLA inflation in APD Other Services areas, and Services & Supplies for APD Delivery and Design staff.~~ | ~~7/1/2015~~ |
| ~~2~~ | ~~CW Permanency~~ | ~~**Design / Delivery Eliminate Inflation for CSL pkg 31**~~ | ~~$ (2,759,177)~~ | ~~$ (19,815)~~ | ~~$ (3,857,647)~~ | ~~$ (6,636,639)~~ | ~~-~~ | ~~-~~ | ~~This eliminates the standard non-personal services inflation taken on the base at CSL packages 31.~~ | ~~7/1/2015~~ |
| ~~3~~ | ~~CW~~ | ~~**Child Safety: Eliminate Inflation from CSL Package 31 and 32**~~ | ~~(952,647)~~ | ~~(28,673)~~ | ~~$ (1,560,251)~~ | ~~$ (2,541,571)~~ | ~~-~~ | ~~-~~ | ~~This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.~~ | ~~7/1/2015~~ |
| ~~4~~ | ~~CW~~ | ~~**Permanency: Eliminate Inflation from CSL Package 31 and 32**~~ | ~~$ (2,155,228)~~ | ~~(30,889)~~ | ~~$ (2,243,635)~~ | ~~$ (4,429,752)~~ | ~~-~~ | ~~-~~ | ~~This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.~~ | ~~7/1/2015~~ |
| ~~5~~ | ~~CW~~ | ~~**Well Being: Eliminate Inflation from CSL Package 31**~~ | ~~$ (2,518,513)~~ | ~~(384,162)~~ | ~~$ (1,769,370)~~ | ~~$ (4,672,045)~~ | ~~-~~ | ~~-~~ | ~~This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.~~ | ~~7/1/2015~~ |
| ~~6~~ | ~~I-DD~~ | ~~**Eliminate Standard Inflation for all I-DD Programs**~~ | ~~$ (13,440,380)~~ | ~~$ -~~ | ~~$ (29,154,478)~~ | ~~$ (42,594,858)~~ | ~~-~~ | ~~-~~ | ~~Effective 7/1/15 Eliminate COLA for all program areas in the developmental disability community based service system. Since 2001 there has only been one biennium where COLA was applied to services and program costs (07-09). The majority of costs in programs are staff related. There have been significant increases in insurance costs, and other general operating costs. Minimum wage has increased by statute and programs that used to pay well above minimum wage are now paying at or little above minimum wage. All of this results in unstable work force and general instability of provider organizations with the possible results in increase abuse and health/safety concerns.~~ | ~~7/1/2015~~ |
| 7 | I-DD | **Eliminate Medical Inflation for SACU** | $ (16,239) | $ (7,187) | $ (31,961) | $ (55,387) | - | - | Effective 7/1/15 Eliminate Medical Inflation for SACU. The extra funding allows SACU to contract at reasonable rates for nursing care and behavioral health specialists. | 7/1/2015 |
| ~~8~~ | ~~SS~~ | ~~**SS - Reduce Inflation from Budget Build**~~ | ~~$ (6,451,723)~~ | ~~$ -~~ | ~~$ -~~ | ~~$ (6,451,723)~~ | ~~-~~ | ~~-~~ | ~~This eliminates the standard professional services and the non-personal services inflation taken on the base at CSL packages 31. Pgm $6,114,527 , Del & Des $337,196~~ | ~~7/1/2015~~ |
| 9 | APD | **Eliminate Oregon Project Independence - minus MOE amount - by 50%** | $ (7,702,987) | $ - | $ (2,914,749) | $ (10,617,736) | - | - | This is a DHSP related program. This will have an adverse affect on the Oregon Health Authority Budget. OPI is a state funded program offering in home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. OPI represents a critical element in Oregon's strategy to prevent or delay individuals from unnecessarily leaving their own homes to receive services in more expensive facility based settings, or depleting their personal assets soon than necessary and accessing more expensive Medicaid health and long-term service benefits. Effective 7/1/2015. | 7/1/2015 |

| | DEPARTMENT OF HUMAN SERVICES | | | | | |
|---|---|---|---|---|---|---|
| | **2,680,046,541** | **521,233,837** | **4,306,485,425** | **7,507,765,803** | **Positions** | **FTE** |
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| **10% GF Target** | **268,004,654** | **52,123,384** | **430,648,543** | **750,776,580** | | |

| Priority | DIVISION | Reduction Description | GF | OF | FF | TF | BUDGET-POS | BUDGET FTE | Impact of Reduction on Services and Outcomes | Effective Date |
|---|---|---|---|---|---|---|---|---|---|---|
| 10 | SS | **ERDC - Reduce caseload cap from 7,700 to an average of 7,200** | $ (8,040,000) | $ - | $ - | $ (8,040,000) | - | - | Caseload cap is currently 7,700: this would reduce to an average of 7,200. Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under 185% of poverty, limiting those supports to only TANF families transitioning to employment; families reapplying for ERDC benefits after a break of less than two calendar months; families with a child in the filing group that is eligible for a current opening in a Head Start or Oregon Program of Quality contracted child care slot; or families currently working with Child Welfare (as part of an assessment, open case or transition) and there is an ongoing safety plan in place that states child care is required to keep the child in their home, place the child with a relative or other known adult or when transitioning the child back into the home or out of stranger foster care. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect 1,590 providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Department of Education (ODE). ODE has a stake in this reduction and has expressed their concern to DHS. | 10/1/2015 |
| 11 | CW | **Permanency: Eliminate Post Adoption Services program, impacting supports for over 400 adoptive and guardianship families each year.**<br><br>**(IV-B portion of budget)** | $ (189,868) | (57) | $ (1,033,825) | $ (1,223,750) | - | - | DHS's post adoption services program provides services to adoptive and guardianship families who provide permanent homes for DHS children. These services enhance the stability and functioning of adoptive and guardianship families and their children through the provision of a support network that includes information and referral services, consultation services in response to imminent and current adoptive family crises, support groups, and training. In the federal fiscal year ending September, 2011, the post adoption services contractor (ORPARC) provided 1,619 initial and follow up contacts with families, 34 reported crisis or disruption related services, and training to 718 individuals. Families who adopt special needs children must receive adequate and competent support to help sustain their placements. 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. The 1,619 initial and follow up contacts with the post adoption services program 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. | 7/1/2015 |
| ~~12~~ | ~~I-DD~~ | ~~**Eliminate Fairview Housing Trust Fund by 50%**~~ | ~~$ (3,000,000)~~ | ~~$ -~~ | ~~$ -~~ | ~~$ (3,000,000)~~ | ~~-~~ | ~~-~~ | ~~Effective 7/1/15 Eliminates options to help families and individuals with I/DD remove housing barriers by funding things such as ramps, accessible bathing options, and other housing modifications. Requires a statute change.~~ | ~~7/1/2015~~ |
| ~~13~~ | ~~APD~~ | ~~**Reduce nursing facility rate percentile to 60th; which is a .475% rate reduction**~~ | ~~$ (1,840,000)~~ | ~~$ (360,000)~~ | ~~$ (3,800,000)~~ | ~~$ (6,000,000)~~ | ~~-~~ | ~~-~~ | ~~Nursing Facility rate setting methodology is set in statute. This would require a statute change reducing the rate setting percentile from 63rd to 60th percentile; or a 7/1/2015 Basic rate from $309.79 to $308.31 per resident day.~~ | ~~7/1/2015~~ |

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|---|---|---|---|---|---|---|---|---|---|---|
| 14 | CW | **Well Being: Reduce Client Transportation Program by 15%.** | $ (682,662) | $ (134,886) | $ (104,308) | $ (921,856) | - | - | This reduction will impact direct services for children, negatively impact their education, and well-being of child and family reunification. The current expenditures are approximately 60% being spent on transportation for visits between child and parents, another 21% for children to attend school, 10% medically related transportation, and the rest for activities such as court hearings, case planning activities. | 7/1/2015 |
| ~~15~~ | ~~I-DD~~ | ~~**Eliminate Fairview Housing Trust Fund by remaining 50%**~~ | ~~$ (3,000,000)~~ | ~~$ -~~ | ~~$ -~~ | ~~$ (3,000,000)~~ | ~~-~~ | ~~-~~ | ~~Effective 7/1/15 Eliminates options to help families and individuals with I/DD remove housing barriers by funding things such as ramps, accessible bathing options, and other housing modifications. Requires a statute change.~~ | ~~7/1/2015~~ |
| 16 | CW | **Well Being: Reduce Court Ordered Other Medical Program by 15%.** | $ (726,917) | $ (3,416) | $ (144,390) | $ (874,723) | - | - | The majority of these funds (66%) provide for psychological evaluations and testing of parents that then inform the case planning. Without these funds, testing and evaluations will not occur and this provides less information to the department and courts on how best to address the needs of parents. This funding also will assist in parent and child interactions, obtaining medical records, and other assessment oriented medical services. Reducing and or eliminating 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. | 7/1/2015 |
| 17 | I-DD | **Eliminate the Family to Family Program** | $ (1,200,000) | $ - | $ - | $ (1,200,000) | - | - | Effective 7/1/15 Eliminate Family to Family Networks. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding ($1.2M) supports up to eight networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD. | 7/1/2015 |
| 18 | APD | **Reduce community based care rates by 3% for ALFs, RCFs, AFHs, Home Delivered Meals, In-Home Agencies, Adult Day Services.** | $ (7,014,000) | $ - | $ (15,380,000) | $ (22,394,000) | - | - | Under the 15-17 funding levels, community based care rates are scheduled to increase by 3% effective 10/1/2015. This reduction effective October 1 2015, would offset the 3% increase, leaving rates flat for the biennium. Without competitive rates, in some instances Medicaid access to facilities will be eliminated. Other facilities may withdraw gradually and some facilities would be able to manage the reduction with their existing payer mix. This reduction may result in residents seeking a more costly and more restrictive level of care. | 10/1/2015 |
| 19 | CW | **Child Safety: Reduce System of Care (SOC) by 15% - flexible fund resource dollars to meet the individual needs of foster children and their families.** | $ (540,931) | $ (47,742) | $ (1,252,118) | $ (1,840,791) | - | - | SOC provides for flexible, individualized application of services to meet the unique needs of children including special consideration for a family's cultural preferences. This level of reduction will reduce the availability of these resources to approximately 1,251 children in foster care. Many services provided through System of Care assist in resolving safety issues to prevent entry into foster care and support family reunification. Most of the services purchased through System of Care cannot be purchased with other child welfare fund sources. Therefore, reduction of this funding will mean more children coming into care, longer stays in foster care, decreased ability to return children home to their parents, and decreased ability to meet the individual needs of a child. It likely will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for the program. | 7/1/2015 |

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|---|---|---|---|---|---|---|---|---|---|---|
| 20 | I-DD | **Eliminate the Family Support Program (SE150)** | $ (2,282,280) | $ - | $ - | $ (2,282,280) | - | - | Effective 7/1/15 This program provides small amount of support that goes a long way to helping family with care of child with developmental disability. Approximately 1,000 children and their families will lose service as a result of this program elimination. | 7/1/2015 |
| 21 | APD | **Eliminate GF portion of Older Americans Act program** | $ (2,000,000) | $ - | $ - | $ (2,000,000) | - | - | This reduction is effective 7/1/2015. This backfill has offset the effects of federal sequestration activities. Without this funding, services such as home delivered meals, congregate meals and family support would be reduced. | 7/1/2015 |
| 22 | CW | **Child Safety: Family Support Teams/Addiction Recovery Teams reduce by 15%** | $ (301,521) | $ (41,700) | $ (531,637) | $ (874,858) | - | - | Sixty to seventy percent of all child welfare cases involve parents with addiction issues. The ART program improves outcomes for children of addicted parents by giving parents and caseworkers access Alcohol & Drug 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 parents in early recovery with these transitions. Reducing these services will mean more and longer foster care placements, higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, transport, tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. Longer stays in foster care will increase costs to the state and result in poorer outcomes for children. | 7/1/2015 |
| 23 | I-DD | **Reduce all non-bargained Provider Rates by3%** | $ (6,160,720) | $ - | $ (13,723,654) | $ (19,884,374) | - | - | Effective 10/1/15 Reduce all non-bargained provider rates by 3%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults, excludes Employment First services. | 10/1/2015 |
| 24 | APD | **Eliminate Gatekeeper Funding** | $ (2,800,000) | $ - | $ - | $ (2,800,000) | - | - | This reduction eliminates Gatekeeper programs that enlist the help of utility workers, law enforcement, postal workers, and other service providers to help identify people in need of support. This is one of the strategies utilized to increase preventative protective services for vulnerable populations. | 7/1/2015 |
| 25 | CW | **Child Safety: Foster Care Prevention reduce by 15%** | $ (112,436) | $ (12,623) | $ (411,057) | $ (536,116) | - | - | Reducing Foster Care Prevention funding reduces funding that is specifically designed to prevent children from entering foster care or allowing them to return home more quickly. This reduction would impact the ability of staff to keep children at home or to get them home more quickly. Reduction of FCP could cause an overutilization of other services or flexible funding sources like System of Care. This is likely to affect Oregon Tribes and members of minority groups who are already overrepresented as there will be fewer financial resources to assist children in remaining safely in their homes. | 7/1/2015 |
| 26 | I-DD | **Reduce Brokerage and CDDP Equity by 2%** | $ (1,467,900) | $ - | $ (2,057,631) | $ (3,525,531) | - | - | Effective 10/1/15 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%. | 10/1/2015 |
| 27 | APD | **Eliminate Caregiver Training funding in Mental Health Expansion** | $ (175,000) | $ - | $ (175,000) | $ (350,000) | - | - | This reduction would eliminate the funding of training for Local APD and AAA case managers who need training in the use of simple screening tools and coaching in the integration of mental health screening into their daily work to be successful. Direct care providers, health professionals and others also need training and support to ensure that older adults and people with disabilities receive the appropriate screenings and interventions. | 7/1/2015 |

| | GF | OF | FF | TF | Positions | FTE |
|---|---|---|---|---|---|---|
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|---|---|---|---|---|---|---|---|---|---|---|
| 28 | CW | **Well Being: Further reduce Client Transportation Program by an additional 15%.** | $ (580,263) | $ (114,653) | $ (88,662) | $ (783,578) | - | - | This second reduction will further impact direct services for children, negatively impact their education, and well-being of child and family reunification. The current expenditures are approximately 60% being spent on transportation for visits between child and parents, another 21% for children to attend school, 10% medically related transportation, and the rest for activities such as court hearings, case planning activities. | 7/1/2015 |
| 29 | APD | **Reduce Home Care Worker rates by 3%** | $ (4,623,213) | $ - | $ (10,300,000) | $ (14,923,213) | - | - | Under the 15-17 funding levels, In-Home services are funded without a scheduled increase during 15-17, without bargaining pot appropriation. This would result in a rate decrease to individuals making $13.75 per hour and may result in some Home Care Workers ceasing to provide these services. | 1/1/2016 |
| 30 | I-DD | **Reduce PSW Wages by 3% - Align with APD HCW** | $ (2,639,150) | $ - | $ (5,482,989) | $ (8,122,139) | - | - | Effective 1/1/16 This reduction proposes to reduce bargained PSW wages by 3%. | 1/1/2016 |
| 31 | APD | **Reinstitute $30 personal incidental fund for nursing facility residents** | $ (539,728) | $ - | $ (952,472) | $ (1,492,200) | - | - | This reduction would allow residents only $30 per month to purchase personal items not included in the all-inclusive nursing facility rate. Nursing facility residents would see a 50% decrease in their personal incidental spending power. | 7/1/2015 |
| 32 | CW | **Well Being: Further reduce Court Ordered Other Medical Program by an additional 15%.** | $ (617,879) | $ (2,904) | $ (122,731) | $ (743,514) | - | - | These dollars pay for medical expenses for parents that are not otherwise covered by insurance or the Oregon Health Plan. Most often the funds pay for psychological evaluations that then inform the case planning. Without these funds, those evaluations will not occur and children will experience longer foster care stays. It will also be more difficult to provide services that are designed to address the issues that brought the children into care. | 7/1/2015 |
| 33 | I-DD | **Reduce all non-bargained Provider Rates by additional 3%-Employment excluded (Overall 6% Reduction)** | $ (6,160,720) | $ - | $ (13,723,654) | $ (19,884,374) | - | - | Effective 10/1/15 Reduce all non-bargained provider rates by an additional 3%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults, excludes Employment First services. Overall reduction of 6%. | 10/1/2015 |
| 34 | APD | **Eliminate Evidence Based Health Promotion Funding** | $ (1,250,000) | $ - | $ - | $ (1,250,000) | - | - | This reduction eliminates evidence based health promotion and disease prevention program effective 7/1/2015. This funding was designed as a preventative strategy that would result in better health outcomes for senior Oregonians. | 7/1/2015 |
| 35 | VR | **Reduce Client Service by 10%** | $ (2,133,286) | $ (239,049) | $ (8,765,388) | $ (11,137,723) | - | - | The proposed reduction would result in an 10% decrease in case services forcing the creation of a waitlist. Nearly 4,173 additional individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstituting the Order of Selection. OVRS with out an investment above the Current Service level is at risk of reinstituting the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 13-04 regarding employment for persons with Intellectual and Developmental Disabilities. | 7/1/2015 |

| | GF | OF | FF | TF | Positions | FTE |
|---|---|---|---|---|---|---|
| **DEPARTMENT OF HUMAN SERVICES** | | | | | | |
| | **2,680,046,541** | **521,233,837** | **4,306,485,425** | **7,507,765,803** | **Positions** | **FTE** |
| **Current Service Level Budget** | 2,680,046,541 | 521,233,837 | 4,306,485,425 | 7,507,765,803 | 7,730 | 7,636.40 |
| **10% GF Target** | **268,004,654** | **52,123,384** | **430,648,543** | **750,776,580** | | |

| Priority | DIVISION | Reduction Description | GF | OF | FF | TF | BUDGET-POS | BUDGET FTE | Impact of Reduction on Services and Outcomes | Effective Date |
|---|---|---|---|---|---|---|---|---|---|---|
| 36 | SS | **TANF - Time Limit 48 Months** | $ (33,840,426) | $ - | $ - | $ (33,840,426) | - | - | This action establishes a 48 month time limit for TANF receipt for the entire family unless a hardship exemption exists. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. This action will require each family be reviewed at 48 months of TANF receipt to determine whether a hardship exemption exists. For families where no hardship exists the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 3,597 families per month are expected to be impacted. Based on their accrued time, the majority of these families (3,230 families) will reach their time limitation in April 2016. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 48 months. This action requires an amendment to ORS 412.079. | 10/1/2015 |
| | | | | | | | | | | |
| | | **5% Sub- Total** | $ (134,607,321) | $ (1,772,660) | $ (125,784,045) | $ (262,164,026) | - | - | | |
| | | **5% Reduction Target** | $ (134,002,327) | $ (26,061,692) | $ (215,324,271) | $ (375,388,290) | - | - | | |
| | | **Difference** | $ (604,994) | $ 24,289,032 | $ 89,540,227 | $ 113,224,264 | - | - | | |
| | | | | | | | | | | |
| 37 | CW | **Child Safety: Reduce System of Care (SOC) by another 15% - flexible fund resource dollars to meet the individual needs of foster children and their families (second reduction to this program budget).** | $ (459,791) | $ (40,581) | $ (1,064,300) | $ (1,564,672) | - | - | SOC provides for flexible, individualized application of services to meet the unique needs of children including special consideration for a family's cultural preferences. This additional 15% reduction will further reduce the availability of these resources to an additional 1,063 children in foster care. Many services provided through System of Care assist in resolving safety issues to prevent entry into foster care and promote family reunification. Most of the services purchased through System of Care cannot be purchased with other child welfare fund sources. Therefore, reduction of this funding will mean more children coming into care, longer stays in foster care, decreased ability to return children home to their parents, and decreased ability to meet the individual needs of a child. It likely will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for the program. | 7/1/2015 |
| 38 | I-DD | **Reduce Brokerage and CDDP Equity by additional 2% (91% equity)** | $ (1,467,900) | $ - | $ (2,057,631) | $ (3,525,531) | - | - | Effective 10/1/15 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%. | 10/1/2015 |
| 39 | APD | **Eliminate Oregon Project Independence - minus MOE amount - by remaining 50%** | $ (7,702,987) | $ - | $ (2,914,749) | $ (10,617,736) | - | - | This is a DHSP related program. This will have an adverse affect on the Oregon Health Authority Budget. OPI is a state funded program offering in home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. OPI represents a critical element in Oregon's strategy to prevent or delay individuals from unnecessarily leaving their own homes to receive services in more expensive facility based settings, or depleting their personal assets soon than necessary and accessing more expensive Medicaid health and long-term service benefits. Effective 7/1/2015. | 7/1/2015 |

| | GF | OF | FF | TF | Positions | FTE |
|---|---|---|---|---|---|---|
| **DEPARTMENT OF HUMAN SERVICES** | | | | | | |
| | **2,680,046,541** | **521,233,837** | **4,306,485,425** | **7,507,765,803** | **Positions** | **FTE** |
| **Current Service Level Budget** | 2,680,046,541 | 521,233,837 | 4,306,485,425 | 7,507,765,803 | 7,730 | 7,636.40 |
| **10% GF Target** | **268,004,654** | **52,123,384** | **430,648,543** | **750,776,580** | | |

| Priority | DIVISION | Reduction Description | GF | OF | FF | TF | BUDGET-POS | BUDGET FTE | Impact of Reduction on Services and Outcomes | Effective Date |
|---|---|---|---|---|---|---|---|---|---|---|
| 40 | CW | **Child Safety: Family Support Teams/Addiction Recovery Teams reduce by an additional 15%** | $ (256,293) | $ (35,445) | $ (451,891) | $ (743,629) | - | - | Sixty to seventy percent of all child welfare cases involve parents with addiction issues. The ART program improves outcomes for children of addicted parents by giving parents and caseworkers access Alcohol & Drug 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 parents in early recovery with these transitions. Reducing these services will mean more and longer foster care placements, higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, transport, tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. Longer stays in foster care will increase costs to the state and result in poorer outcomes for children. | 7/1/2015 |
| 41 | APD | **Reduce Home Care Worker rates by a SECOND 3%** | $ (4,623,213) | $ - | $ (10,300,000) | $ (14,923,213) | - | - | Under the 15-17 funding levels, In-Home services are funded without a scheduled increase during 15-17, without bargaining pot appropriation. This would result in a rate decrease to individuals making $13.75 per hour and may result in some Home Care Workers ceasing to provide these services. | 1/1/2016 |
| 42 | I-DD | **Reduce PSW Wages by additional 3% - Align with APD HCW -6% overall** | $ (2,639,150) | $ - | $ (5,482,989) | $ (8,122,139) | - | - | Effective 1/1/16 This reduction proposes to reduce bargained PSW wages another 3%, overall reduction of 6%. | 1/1/2016 |
| 43 | APD | **Eliminate ADRC Mental Health Funding** | $ (7,300,000) | $ - | $ (3,433,056) | $ (10,733,056) | - | - | This reduction would eliminate funding for community placement of individuals who are transitioning from the state hospitals or who have failed traditional APD placements because of violence, inappropriate behaviors or other complications from dementia and/or traumatic brain injury. Individuals would likely be served in nursing facilities or the Oregon State Hospital. | 7/1/2015 |
| 44 | CW | **Child Safety: Further reduce Foster Care Prevention by an additional 15%** | $ (95,570) | $ (10,729) | $ (349,398) | $ (455,697) | - | - | Reducing Foster Care Prevention funding reduces funding that is specifically designed to prevent children from entering foster care or allowing them to return home more quickly. This reduction would impact the ability of staff to keep children at home or to get them home more quickly. Reduction of FCP could cause an overutilization of other services or flexible funding sources like System of Care. This is likely to affect Oregon Tribes and members of minority groups who are already overrepresented as there will be fewer financial resources to assist children in remaining safely in their homes. | 7/1/2015 |
| 45 | I-DD | **Reduce all non-bargained Provider Rates by another additional 3%-Employment excluded (Overall 9% Reduction)** | $ (6,160,720) | $ - | $ (13,723,654) | $ (19,884,374) | - | - | Effective 10/1/15 Reduce all non-bargained provider rates by a another additional 3%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults, excludes Employment First services. | 10/1/2015 |
| 46 | APD | **Eliminate ADRC Options Counselors** | $ (1,800,000) | $ - | $ (5,022,752) | $ (6,822,752) | - | - | This reduction would eliminate funding for care coordination for individuals accessing long term services and supports (LTSS), both inside and outside the Medicaid system. Oregonians' without Medicaid coverage would lose access to unbiased options counseling services. | 7/1/2015 |

| DEPARTMENT OF HUMAN SERVICES | | | | | | |
|---|---|---|---|---|---|---|
| | **2,680,046,541** | **521,233,837** | **4,306,485,425** | **7,507,765,803** | **Positions** | **FTE** |
| **Current Service Level Budget** | 2,680,046,541 | 521,233,837 | 4,306,485,425 | 7,507,765,803 | 7,730 | 7,636.40 |
| **10% GF Target** | **268,004,654** | **52,123,384** | **430,648,543** | **750,776,580** | | |

| Priority | DIVISION | Reduction Description | GF | OF | FF | TF | BUDGET-POS | BUDGET FTE | Impact of Reduction on Services and Outcomes | Effective Date |
|---|---|---|---|---|---|---|---|---|---|---|
| 47 | CW | **Well Being: Eliminate remaining Client Transportation Program.** | $ (3,288,157) | $ (649,702) | $ (502,419) | $ (4,440,278) | - | - | Elimination of this budget will significantly impact direct services for children, negatively impact their education, and well-being of child and family reunification. The actual elimination will likely push the department into Non-reasonable efforts findings by the judiciary and impact the ability to request federal funding for Title IV-E expenses in the substitute care area. 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. | 7/1/2015 |
| 48 | SS | **TANF - Time Limit 36 Months - Additional savings over 48 month limit reduction** | $ (20,569,548) | $ - | $ - | $ (20,569,548) | - | - | This action establishes a 36 month time limit for TANF receipt for the entire family unless a hardship exemption exists. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. This action will require each family be reviewed at 36 months of TANF receipt to determine whether a hardship exemption exists. For families where no hardship exists the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. An average of 5.784 families will be impacted during the 15-17 biennium in addition to those already accounted for in the 48 month time limit reduction. This action requires an amendment to ORS 412.079. | 10/1/2015 |
| 49 | APD | **Reduce community based care rates by a SECOND 3% for ALFs, RCFs, AFHs, Home Delivered Meals, In-Home Agencies, Adult Day Services.** | $ (6,800,000) | $ - | $ (14,900,000) | $ (21,700,000) | - | - | Further reduction of CBC rates effective 10/1/2015, which would represent actual reduction from current funding levels. | 10/1/2015 |
| 50 | CW | **Well Being: Eliminate remaining Court Ordered Other Medical Program.** | $ (3,501,316) | $ (16,456) | $ (695,477) | $ (4,213,249) | - | - | These dollars pay for medical expenses for parents that are not otherwise covered by insurance or the Oregon Health Plan. Most often the funds pay for psychological evaluations that help identify which services will be effective to address the issues that are preventing the parents from making progress and having their children return from foster care. This reduction will result in children remaining in foster care for longer periods of time. | 7/1/2015 |
| 51 | I-DD | **Reduce Brokerage and CDDP Equity by another additional 2% (89% equity)** | $ (1,467,900) | $ - | $ (2,057,631) | $ (3,525,531) | - | - | Effective 10/1/15 Reduces the operating funding to CDDPs and Brokerages another 2%, overall reduction of 8%. | 10/1/2015 |
| 52 | CW | **Child Safety: Eliminate remaining Foster Care Prevention Program.** | $ (541,565) | $ (60,799) | $ (1,979,924) | $ (2,582,288) | - | - | Reducing Foster Care Prevention funding reduces funding that is specifically designed to prevent children from entering foster care or allowing them to return home more quickly. This reduction would impact the ability of staff to keep children at home or to get them home more quickly. Reduction of FCP could cause an overutilization of other services or flexible funding sources like System of Care. This is likely to affect Oregon Tribes and members of minority groups who are already overrepresented as there will be fewer financial resources to assist children in remaining safely in their homes. | 7/1/2015 |
| 53 | APD | **Reduce Home Care Worker Rates by a THIRD 3%** | $ (4,623,213) | $ - | $ (10,300,000) | $ (14,923,213) | - | - | Under the 15-17 funding levels, In-Home services are funded without a scheduled increase during 15-17, without bargaining pot appropriation. This would result in a rate decrease to individuals making $13.75 per hour and may result in some Home Care Workers ceasing to provide these services. | 1/1/2016 |

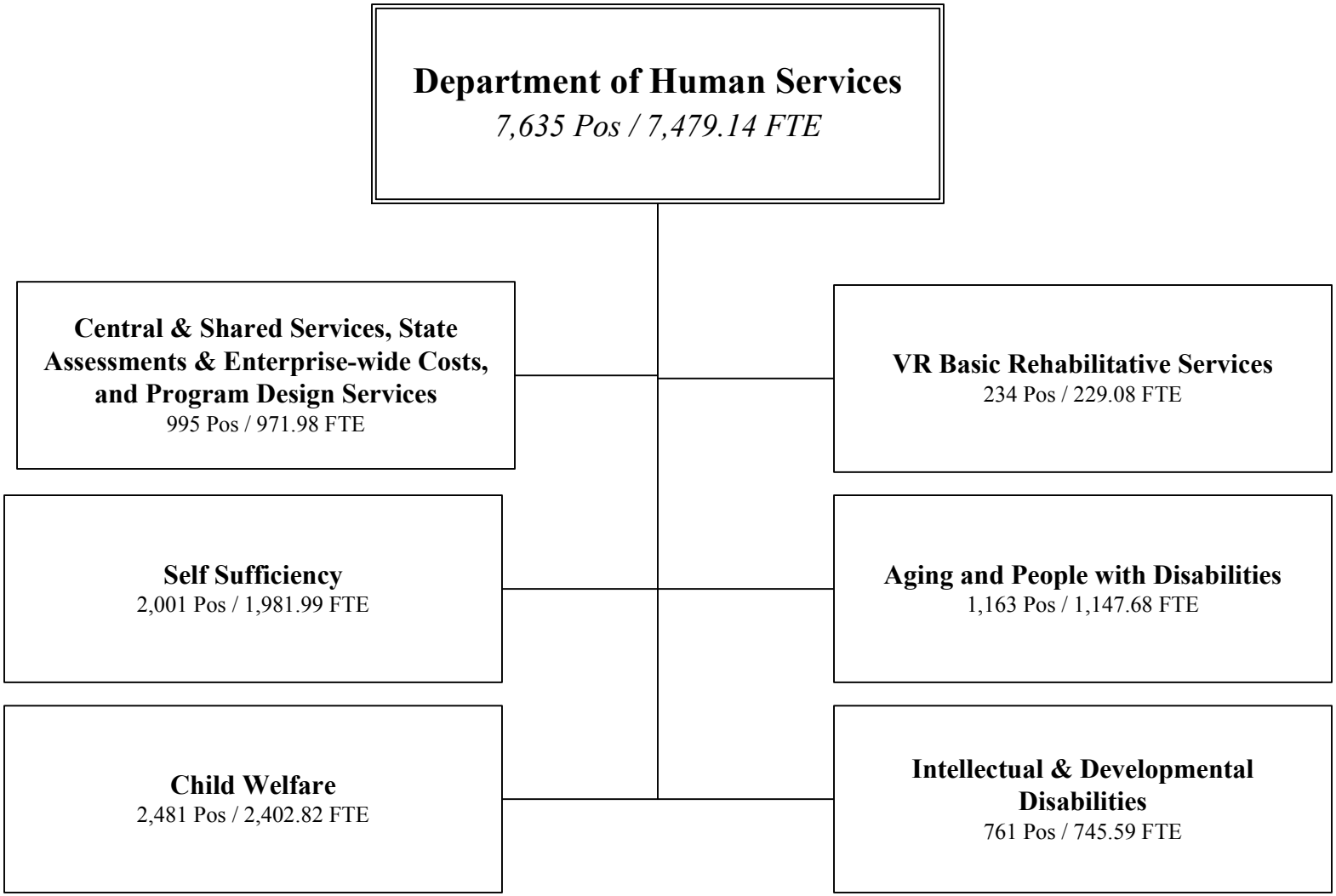
| | DEPARTMENT OF HUMAN SERVICES | | | | | |
|---|---|---|---|---|---|---|
| | **2,680,046,541** | **521,233,837** | **4,306,485,425** | **7,507,765,803** | **Positions** | **FTE** |
| **Current Service Level Budget** | 2,680,046,541 | 521,233,837 | 4,306,485,425 | 7,507,765,803 | 7,730 | 7,636.40 |
| **10% GF Target** | **268,004,654** | **52,123,384** | **430,648,543** | **750,776,580** | | |

| Priority | DIVISION | Reduction Description | GF | OF | FF | TF | BUDGET-POS | BUDGET FTE | Impact of Reduction on Services and Outcomes | Effective Date |
|---|---|---|---|---|---|---|---|---|---|---|
| 54 | I-DD | **Reduce PSW Wages by another additional 3% - Align with APD HCW - 9% overall** | $ (2,639,150) | $ - | $ (5,482,989) | $ (8,122,139) | - | - | Effective 1/1/16 This reduction proposes to reduce bargained PSW wages another 3%, overall reduction of 9%. | 1/1/2016 |
| ~~55~~ | ~~APD~~ | ~~**Reduce nursing facility rate an additional amount to a total of 3%; which is the 52nd percentile**~~ | ~~$ (7,518,000)~~ | ~~$ (1,482,000)~~ | ~~$ (15,700,000)~~ | ~~$ (24,700,000)~~ | ~~-~~ | ~~-~~ | ~~Nursing Facility rate setting methodology is set in statute. This would require a statute change reducing the rate setting percentile from 60th to 52nd percentile; or a 7/1/2015 Basic rate from $308.31 to $300.49 per resident day.~~ | ~~7/1/2015~~ |
| 56 | CW | **Child Safety: Eliminate Family Support Teams / Addiction Recovery Teams (ART) program, impacting services to approximately 13,400 families and 22,800 abused or neglected children.** | $ (1,452,328) | $ (200,854) | $ (2,560,718) | $ (4,213,900) | - | - | Sixty to seventy percent of all child welfare cases involve parents with addiction issues. The ART program improves outcomes for children of addicted parents by giving parents and caseworkers access Alcohol & Drug 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 parents in early recovery with these transitions. This reduction would eliminate the entire ART program. Elimination of these services will mean more and longer foster care placements, higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, transport, tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. Longer stays in foster care will increase costs to the state and result in poorer outcomes for children. | 7/1/2015 |
| 57 | I-DD | **Reduce Brokerage and CDDP Equity by another additional 5% -total reduction of 11% (84% equity)** | $ (3,669,750) | $ - | $ (5,144,078) | $ (8,813,828) | - | - | Effective 10/1/15 Reduces the operating funding to CDDPs and Brokerages another 5%, overall reduction of 11%. (84% equity) | 10/1/2015 |
| 58 | APD | **Reduce community based care rates by a THIRD 3% for ALFs, RCFs, AFHs, Home Delivered Meals, In-Home Agencies, Adult Day Services.** | $ (6,600,000) | $ - | $ (14,470,000) | $ (21,070,000) | - | - | Further reduction of CBC rates effective 10/1/2015, which would represent actual reduction from current funding levels. | 10/1/2015 |
| 59 | CW | **Child Safety: Reduce Strengthening, Preserving, & Reunifying Families (SPRF) budget by 15%.** | $ (1,771,931) | $ - | $ (2,653,665) | $ (4,425,596) | - | - | Strengthening, Preserving and Reunifying Families programs provide a broad array of services that are designed to allow children to remain safely with their parents while the issues that are challenging the family are addressed, to keep children and parents connected when children must enter foster care, and to facilitate a quicker return to parental custody. A reduction in these services will impact the Department's ability to implement these programs in additional counties and will result in more children coming into care and staying longer periods of time. | 7/1/2015 |
| 60 | I-DD | **Reduce all non-bargained Provider Rates by additional 8%-Employment excluded (17% overall reduction)** | $ (16,428,584) | $ - | $ (36,596,409) | $ (53,024,993) | - | - | Effective 10/1/15 Reduce all non-bargained provider rates by an additional 8%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults, excludes Employment First services. Overall reduction of 17%. | 10/1/2015 |
| 61 | CW | **Child Safety: Reduce ISRS budget by 15%, eliminating in-home supports for approximately 390 abused children each year.** | $ (1,107,718) | $ (28,257) | $ (2,258,869) | $ (3,394,844) | - | - | This reduction to contracted ISRS will impact child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact approximately 390 children each year who will now need to enter foster care rather than safely stay at home, or return home, to their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff. | 7/1/2015 |

| | DEPARTMENT OF HUMAN SERVICES | | | | | |
|---|---|---|---|---|---|---|
| | **2,680,046,541** | **521,233,837** | **4,306,485,425** | **7,507,765,803** | **Positions** | **FTE** |
| **Current Service Level Budget** | 2,680,046,541 | 521,233,837 | 4,306,485,425 | 7,507,765,803 | 7,730 | 7,636.40 |
| **10% GF Target** | **268,004,654** | **52,123,384** | **430,648,543** | **750,776,580** | | |

| Priority | DIVISION | Reduction Description | GF | OF | FF | TF | BUDGET-POS | BUDGET FTE | Impact of Reduction on Services and Outcomes | Effective Date |
|---|---|---|---|---|---|---|---|---|---|---|
| ~~62~~ | ~~APD~~ | ~~**Reduce nursing facility rate an additional amount to a total of 6%; which is the 44th percentile**~~ | ~~$ (9,358,000)~~ | ~~$ (1,842,000)~~ | ~~$ (19,500,000)~~ | ~~$ (30,700,000)~~ | ~~-~~ | ~~-~~ | ~~Nursing Facility rate setting methodology is set in statute. This would require a statute change reducing the rate setting percentile from 52nd to 44th percentile; or a 7/1/2015 Basic rate from $300.49 to $291.20 per resident day.~~ | ~~7/1/2015~~ |
| 63 | CW | **Child Safety: Eliminate System of Care (SOC). This eliminates the program fully and moves the SSBG federal revenues freed up due to the elimination of SOC to Personal Services in the Field to achieve GF savings.** | $ (2,605,483) | $ (229,957) | $ (6,031,034) | $ (8,866,474) | - | - | Total elimination of the SOC budget would mean that Oregon's child welfare system has no resources available to individually tailor services to meet the needs of children in foster care. Failure to provide these services will result in: more children coming into foster care, more children staying longer in care, more instability for children in care, failure to meet state and federal program mandates, loss of federal IV-E resources, federal penalties, and possibly other litigation against the state. Longer stays in foster care will increase costs to the state and result in poorer outcomes for children. | 7/1/2015 |
| 64 | APD | **Reduce community based care rates by a FOURTH 3% for ALFs, RCFs, AFHs, Home Delivered Meals, In-Home Agencies, Adult Day Services.** | $ (6,400,000) | $ - | $ (14,000,000) | $ (20,400,000) | - | - | Further reduction of CBC rates effective 10/1/2015, which would represent actual reduction from current funding levels. | 10/1/2015 |
| 65 | VR | **Reduce Client Service by 5%** | $ (1,066,643) | $ (119,524) | $ (4,382,692) | $ (5,568,859) | - | - | The proposed reduction would result in an additional 5% decrease in case services forcing the creation of a waitlist. Nearly 2,086 additional individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstituting the Order of Selection. OVRS with out an investment above the Current Service level is at risk of reinstituting the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 13-04 regarding employment for persons with Intellectual and Developmental Disabilities. | 7/1/2015 |
| 66 | Agency Wide | **Forego Other Funds used for local match and/or Reduce DHS programs** | | $ (45,634,420) | | $ (45,634,420) | - | - | DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of action including eliminating local match of federal funds and reductions to programs across DHS that are funded by Other Funds. This is not specific as it will depend on which Other Fund funding sources would be reduced as to the exact reduction. Loss of local match would reduce local provider programs who have expenditures that are legally matched with federal funds. This assumes there is no General Fund backfill available. | |
| 67 | Agency Wide | **Forego Federal Funds and Reduce DHS programs** | | | $ (100,848,174) | $ (100,848,174) | - | - | DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of program reductions depending on which federal funding sources are being reduced. This is a real possibility based on the current federal sequestration rules. However, this action is not specific as it will depend on which Federal funding sources would be reduced as to the program needing reduction. This reduction assumes there is no general fund backfill for these reductions. | |
| | | | | | | | | | | |
| | | **10 % Sub- Total** | $ (268,522,232) | $ (52,123,384) | $ (430,648,542) | $ (751,294,158) | - | - | | |
| | | **10% Reduction Target** | $ (268,004,654) | $ (52,123,384) | $ (430,648,543) | $ (750,776,580) | - | - | | |
| | | **Difference** | $ (517,578) | $ (0) | $ 0 | $ (517,578) | - | - | | |

# DEPARTMENT OF HUMAN SERVICES
## 2013-15 Legislatively Approved Budget
## Budget Structure



# DEPARTMENT OF HUMAN SERVICES
## 2015-17 Legislatively Adopted Budget
## Budget Structure

**Department of Human Services**

8,038 Pos / 7,897.81 FTE

**Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services**

998 Pos / 975.56 FTE

**VR Basic Rehabilitative Services**

253 Pos / 249.28 FTE

**Self Sufficiency**

2,039Pos / 2,029.49 FTE

**Aging and People with Disabilities**

1,251 Pos / 1,241.28 FTE

**Child Welfare**

2,599 Pos / 2.551.05 FTE

**Intellectual & Developmental Disabilities**

898 Pos / 851.15 FTE

| Summary Cross Reference Number | Cross Reference Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|---|
| **010-40-00-00000** | **DHS Central Services** | | | | | | |
| | General Fund | 14,267,066 | 15,800,519 | 16,343,168 | 18,087,981 | 16,066,283 | 17,781,015 |
| | Other Funds | 698,005 | 880,327 | 765,040 | 1,744,440 | 1,716,661 | 692,845 |
| | Federal Funds | 19,366,153 | 17,096,814 | 17,213,823 | 18,455,020 | 16,359,181 | 16,796,502 |
| | All Funds | 34,331,224 | 33,777,660 | 34,322,031 | 38,287,441 | 34,142,125 | 35,270,362 |
| **010-45-00-00000** | **DHS Shared Services** | | | | | | |
| | General Fund | - | - | - | 429,006 | - | - |
| | Other Funds | 98,673,428 | 104,276,993 | 112,504,155 | 121,184,757 | 116,726,235 | 116,733,535 |
| | Federal Funds | - | - | - | 46,303 | - | - |
| | All Funds | 98,673,428 | 104,276,993 | 112,504,155 | 121,660,066 | 116,726,235 | 116,733,535 |
| **010-50-00-00000** | **State Assessments and Enterprise-wide Costs** | | | | | | |
| | General Fund | 155,925,165 | 173,865,295 | 185,422,268 | 206,603,916 | 204,093,894 | 199,922,368 |
| | Other Funds | 35,890 | 606,221 | 30,023,747 | 30,501,351 | 30,482,794 | 30,769,617 |
| | Federal Funds | 129,613,953 | 157,539,468 | 165,320,729 | 184,757,930 | 182,239,725 | 180,888,336 |
| | All Funds | 285,575,008 | 332,010,984 | 380,766,744 | 421,863,197 | 416,816,413 | 411,580,321 |
| **010-55-00-00000** | **DHS Program Design Services** | | | | | | |
| | General Fund | 44,599,872 | - | 20,225,454 | 39,638,357 | 28,470,204 | 30,441,568 |
| | Other Funds | 24,761,081 | - | 11,026,715 | 26,235,440 | 2,467,172 | 410,196 |
| | Federal Funds | 98,039,066 | - | 78,907,230 | 70,608,539 | 51,223,089 | 35,961,799 |
| | All Funds | 167,400,019 | - | 110,159,399 | 136,482,336 | 82,160,465 | 66,813,563 |

| Summary Cross Reference Number | Cross Reference Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|---|
| **060-01-00-00000** | **Self Sufficiency - Program** | | | | | | |
| | General Fund | 393,507,702 | 372,174,791 | 352,424,329 | 446,153,966 | 433,009,208 | 404,569,001 |
| | Other Funds | 116,637,598 | 153,599,988 | 140,453,601 | 111,396,161 | 111,030,484 | 100,138,332 |
| | Federal Funds | 2,784,424,859 | 2,980,724,120 | 2,973,385,707 | 2,918,936,699 | 2,941,565,794 | 2,951,755,159 |
| | All Funds | 3,294,570,159 | 3,506,498,899 | 3,466,263,637 | 3,476,486,826 | 3,485,605,486 | 3,456,462,492 |
| **060-02-00-00000** | **Safety** | | | | | | |
| | General Fund | 11,481,566 | 28,385,869 | 28,868,084 | 31,941,442 | 27,492,666 | 29,047,675 |
| | Other Funds | 4,933,781 | 4,633,896 | 4,633,896 | 4,662,571 | 4,633,896 | 4,633,896 |
| | Federal Funds | 35,023,198 | 58,998,648 | 59,095,738 | 60,653,343 | 59,245,236 | 59,334,689 |
| | All Funds | 51,438,545 | 92,018,413 | 92,597,718 | 97,257,356 | 91,371,798 | 93,016,260 |
| **060-03-00-00000** | **Well Being** | | | | | | |
| | General Fund | 83,010,374 | 104,381,181 | 106,167,705 | 116,010,970 | 116,524,758 | 110,991,803 |
| | Other Funds | 19,641,428 | 14,266,485 | 14,266,485 | 15,359,560 | 14,933,656 | 14,840,044 |
| | Federal Funds | 93,931,270 | 90,948,704 | 91,292,407 | 98,960,013 | 96,358,065 | 96,970,028 |
| | All Funds | 196,583,072 | 209,596,370 | 211,726,597 | 230,330,543 | 227,816,479 | 222,801,875 |
| **060-04-00-00000** | **Permanency** | | | | | | |
| | General Fund | 70,133,203 | 70,396,412 | 71,759,346 | 77,683,097 | 75,336,042 | 73,837,630 |
| | Other Funds | 865,351 | 1,021,099 | 1,021,099 | 1,166,518 | 1,230,042 | 1,245,038 |
| | Federal Funds | 70,878,585 | 74,859,744 | 75,526,300 | 82,218,178 | 81,532,523 | 82,780,901 |
| | All Funds | 141,877,139 | 146,277,255 | 148,306,745 | 161,067,793 | 158,098,607 | 157,863,569 |

| Summary Cross Reference Number | Cross Reference Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|---|
| **060-06-00-00000** | **Child Welfare Program Delivery and Design** | | | | | | |
| | General Fund | 116,676,513 | 233,451,532 | 246,340,187 | 270,880,043 | 250,767,443 | 256,581,781 |
| | Other Funds | 1,210,295 | 4,272,342 | 2,711,531 | 2,188,270 | 2,117,738 | 2,118,885 |
| | Federal Funds | 219,492,699 | 210,983,307 | 215,067,599 | 220,091,936 | 208,202,833 | 209,133,634 |
| | All Funds | 337,379,507 | 448,707,181 | 464,119,317 | 493,160,249 | 461,088,014 | 467,834,300 |
| **060-07-00-00000** | **VR - Basic Rehabilitative Services** | | | | | | |
| | General Fund | 13,756,161 | 17,329,780 | 20,866,337 | 23,009,242 | 20,694,165 | 20,689,220 |
| | Other Funds | 1,877,706 | 2,318,055 | 2,324,758 | 2,390,489 | 2,320,512 | 2,320,512 |
| | Federal Funds | 72,758,146 | 71,421,920 | 74,438,950 | 75,087,915 | 74,158,866 | 74,151,600 |
| | All Funds | 88,392,013 | 91,069,755 | 97,630,045 | 100,487,646 | 97,173,543 | 97,161,332 |
| **060-08-00-00000** | **Aging and People with Disabilities APD** | | | | | | |
| | General Fund | 741,872,154 | 695,591,617 | 717,794,176 | 894,422,202 | 812,787,834 | 867,362,910 |
| | Other Funds | 139,658,310 | 160,249,068 | 153,354,819 | 191,277,925 | 182,514,309 | 189,744,711 |
| | Federal Funds | 1,405,438,685 | 1,569,861,340 | 1,565,861,423 | 1,843,449,178 | 1,759,294,954 | 1,904,836,928 |
| | All Funds | 2,286,969,149 | 2,425,702,025 | 2,437,010,418 | 2,929,149,305 | 2,754,597,097 | 2,961,944,549 |
| **060-09-00-00000** | **Intellectual & Devlpmnt'l Disabilities - I/DD** | | | | | | |
| | General Fund | 536,602,209 | 535,930,604 | 557,868,134 | 673,375,769 | 695,039,219 | 689,697,718 |
| | Other Funds | 33,641,248 | 28,755,113 | 28,756,404 | 31,338,386 | 29,599,974 | 36,385,915 |
| | Federal Funds | 862,808,675 | 1,105,975,297 | 1,147,733,715 | 1,318,448,682 | 1,367,432,297 | 1,389,980,015 |
| | All Funds | 1,433,052,132 | 1,670,661,014 | 1,734,358,253 | 2,023,162,837 | 2,092,071,490 | 2,116,063,648 |

| Summary Cross Reference Number | Cross Reference Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|---|
| **TOTAL AGENCY** | | | | | | | |
| | General Fund | 2,181,831,985 | 2,247,307,600 | 2,324,079,188 | 2,798,235,991 | 2,680,281,716 | 2,700,922,689 |
| | Other Funds | 442,634,121 | 474,879,587 | 501,842,250 | 539,445,868 | 499,773,473 | 500,033,526 |
| | Federal Funds | 5,791,775,289 | 6,338,409,362 | 6,463,843,621 | 6,891,713,736 | 6,837,612,563 | 7,002,589,591 |
| | All Funds | 8,416,241,395 | 9,060,596,549 | 9,289,765,059 | 10,229,395,595 | 10,017,667,752 | 10,203,545,806 |

# Department of Human Services
# 2015-17 Legislatively Adopted Budget
# Revenue Narrative

**Forecast methods and assumptions**

Revenues for the Oregon Department of Human Services comes from funding sources classified as the state General Fund, Other Funds and Federal Funds. Three major methodologies are used to project revenues for the department:

- The category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is primarily used for federal entitlement grants.
- Grant cycles and where they fall within the biennium are considered for block grants. Assumptions based on the results of prior grant averaging and the anticipated effect of the federal budget process both are used to project the amount of funds that will be received.
- The historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees unless the agency has additional information, such as anticipated special projects that would increase revenue or a temporary need for additional staff that will change the projections for a specific time period.

**DHS projects revenue based on assumptions that take into account:**

- Essential packages that adjust the existing base budget to the 2015-17 Legislatively Adopted Budget (LAB) modified current service level (MCSL) for all legislatively approved programs. Essential packages include phasing program changes in or out, one-time costs, Department of Administrative Services inflation factor, mandated caseload changes, and any needed fund shifts;
- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements;
- Changes in federal policies that affect federal revenue available to DHS programs;
- Expected non-mandated program caseload changes; and
- Recent changes in state or federal statutes and regulations that affect the availability or timing of revenue

receipts.

**Significant known federal revenue changes or risk factors**

Sequestration

The possibility of sequestration being implemented at the federal level could cause a significant impact in federal funding for programs related to Child Welfare, Self Sufficiency and Vocational Rehabilitation. The impact could be up to $8.9 million for the biennium. The grants that are impacted by sequestration are called out in the narrative that follows.

Designated State Health Programs (DSHP)

In July 2012, CMS approved a comprehensive amendment to Oregon Health Plan waiver to implement health system transformation. In support of health system transformation, the federal government agreed to additional Medicaid funding under the Designated State Health Programs (DSHP). The program authorizes the state to claim federal matching funds for certain state health-related expenditures and program costs that are not otherwise eligible for Medicaid matching funds. While this program is operated through the Oregon Health Authority, the Federal Funds are being applied throughout DHS based on availability of appropriate health-related expenditures and program costs.

**Self Sufficiency Program**

Temporary Assistance for Needy Families (TANF)

Changes to the calculation formula for the caseload reduction credit resulted in the Self Sufficiency Program (SS) not receiving as much credit as the program realized in the past. This reduction was due mainly to a shift in the baseline data being used, with the baseline moving forward to federal fiscal year 2005. Instead of comparing current caseload to older caseloads that were much higher, the comparison is to a caseload that reflects the agency's efforts to significantly reduce caseload.

Additionally, if the agency does not meet the federal requirements for monitoring clients' work, a penalty causes the maintenance of effort requirement to increase an additional 5 percent of the base. This means that rather than

the maintenance of effort being set at 75 percent of the base year, it is set at 80 percent of the base year.

Child Care and Development Fund (CCDF)
The Deficit Reduction Act (DRA) reauthorized CCDF for five years and increased appropriations requiring additional state matching funds. SS estimates overall demand for child care subsidies will increase due to the added TANF work requirements.

Targeted case management (TCM)
The DRA contains a more stringent definition for TCM services, while third-party liability language has been changed to reflect that any legally responsible entity can be considered a third-party resource payer before Medicaid pays. Any program that currently uses Medicaid and has another funding source may be at risk for Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, including resources available through SS programs.

**Child Welfare**
Eligibility for Title IV-E adoption assistance
Beginning with FFY 2010, the eligibility criteria for certain children for IV-E adoption assistance has been modified and more children are eligible for assistance. These changes are being phased in to cover all children by FFY 2018.

Targeted case management (TCM)
Oregon's child welfare system effectively utilizes Medicaid through TCM. The DRA contains a more stringent definition of TCM services, while third-party liability language is changed to reflect that any legally responsible entity can be considered a third-party resource payer before Medicaid pays. Any program that currently uses Medicaid and has another funding source may be at risk for Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, including resources available through child welfare programs.

Title IV-B child welfare services

In FFY 2008, a new requirement was added to states' Title IV-B reporting. By FFY 2012 states must be achieving 90 percent performance in caseworkers visiting children in foster care on a monthly basis. States submitted targets for performance for each year up to FFY 2012 showing how they intended to improve performance from their base year up to the 90 percent mark. Failure to meet these targets results in a penalty in the form of an increase in state match requirement for their IV-B CWS grant. Oregon failed to meet its target for FFY 2009, which will cause a 1 percent increase (from 25 percent to 26 percent) in the state match required for the FFY 2010 grant. Oregon continued to fall below the required 90 percent mark in FFY2011 resulting in the state match rate for the FFY2012 grant going from 26 percent to 30 percent.

**Aging and People with Disabilities (APD) and Intellectual & Developmental Disabilities (I/DD)**

Targeted case management (TCM)

The DRA provides a more stringent definition of TCM services. Any program that currently uses Medicaid and has another funding source may be at risk of Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, which could include intellectual and developmentally disabled programs (I/DD). Before DHS would be required to stop providing TCM services, viable third-party providers would need to be found to provide or pay for equivalent case management services.

Long-term care reform

The DRA increased the look-back period (the period during which the disposition of assets is reviewed to determine eligibility for services) from three to five years. This change in long-term care asset determinations is a greater administrative burden because staff are required to review more client documents; additionally the change increases technical assistance and training requirements.

K-Plan and Plan of Care

APD and I/DD implemented the K Plan and the Plan of Care in Biennium 13-15. The K Plan is a Medicaid state

plan option that allows Oregon to provide home and community-based services and supports while receiving a six percent increase in federal medical assistance funds for those services. Plan of Care in the I/DD program will replace the need for General Fund allotments to County Developmental Disability Programs and Brokerages allowing all providers to bill on a fee for service basis.

**Major funding sources**

The following section identifies the major funding sources for DHS. All references to a grant "Title" are references to the originating statute in the federal Social Security Act.

**Federal Funds**

Chafee Foster Care Independence grants (Title IV-E)

The Chafee Foster Care Independent Living program was established to assist youth likely to remain in foster care until 18 years of age and children who "age out" of foster care but have not yet turned 21. The program is designed to help eligible youth make the transition from foster care to independent living. This program also includes the Education and Training Vouchers program.

The Chafee Foster Care Independent Living program is funded with a formula grant based on the number of children in the state in foster care.

This program is funded by two grants. The Chafee Education and Training Vouchers Grant is one that may be impacted by sequestration resulting in a possible $0.3M decrease in Federal Funds for 2015-17.

This grant currently funds DHS Well Being programs. The projection of revenue is based on grant cycle. These grants require a 20 percent state match.

- Revenue budgeted in 2013-15 LAB is $8.1million
- Revenue budgeted in 2015-17 LAB is $8.1 million

Child Abuse Prevention and Treatment Act grant

The Child Abuse Prevention and Treatment Act grant (CAPTA) provides funding to help states improve their child protective service system. The funding is administered by the US Department of Health and Human Services, Administration for Children, Youth and Families. Federal legislation authorizes an annual award of funds to states that submit plans designed to improve their child welfare service system every five years and meet certain other eligibility requirements. The amount of CAPTA funding varies from year to year and has no matching requirement. Funding is provided to the state for use on a statewide basis. A portion of the budget is set aside to support three federally mandated CAPTA panels meant to provide citizen review of and recommendations for improvements to the state's child welfare system.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on grant cycle. This grant will potentially be impacted by sequestration resulting in a possible $.08 million decrease in funding for 2015-17 LAB.

- Revenue budgeted in 2013-15 LAB is $0.6 million
- Revenue budgeted in 2015-17 LAB is $0.6 million

Child welfare services (CWS) block grants (Title IV-B)

Title IV-B consists of two formula grants. The first is the basic child welfare services grant. It may be used for many services including homemaker, protective and reunification services, and on a limited basis for foster care, adoptions and day care. The amount of federal funding allotted to the state for this grant is based on the state's population of children and state per capita income. IV-B subpart one requires a 26 percent state match.

The second part of Title IV-B is the Promoting Safe and Stable Families grant. The focus of the grant is on family preservation, family support services, reunification, and adoption promotion and support. The amount of federal funding allotted to the state is based on the number of children in the state receiving Supplemental Nutrition Assistance Program (SNAP, formerly food stamps). Match for IV-B sub-part two is a 25 percent state match.

These grants currently fund DHS Child Welfare programs. The projection of revenue is based on the Federal Fiscal Year (FFY) grant cycle, and show a decrease from the previous biennium as a result of decreased carry forward from the prior phase. These two grants are subject to sequestration which could result in a federal funding decrease of possibly $1.2 million for 2015-17.

- Revenue budgeted in 2013-15 LAB is $13.2 million
- Revenue budgeted in 2015-17 LAB is $17.0 million

Developmentally Disabled Service Act (DDSA)

Congress sets a national allocation determining the amount of annual funding for this grant, which is administered by the Developmental Disabilities (DD) Council in partnership with DHS. Program expenditures are limited to programs for clients with developmental disabilities and are guided by a state plan submitted to the federal government. There is a 5 percent limit on administrative expenditures except for expenditures by the DD Council.

This grant currently funds DHS Intellectual & Developmental Disabilities programs. The projection of revenue is expenditures-based using estimated Average Daily Populations (ADP) and Cost per Case (CPC). Federal law requires a state or local match, most of which can be in-kind.

- Revenue budgeted in 2013-15 LAB is $4.1 million
- Revenue budgeted in 2015-17 LAB is $4.1 million

Oregon Disability Determination Services (DDS)

Oregon Disability Determination Services (DDS) provides timely and accurate eligibility determinations for Oregon citizens applying for Social Security disability benefits. Although the disability program, as part of the Social Security Administration (SSA), is administered by the federal government, state agencies make the initial medical determination of disability. The Oregon DDS currently has more than 200 staff and is 100 percent federally funded.

- Revenue budgeted in 2013-15 LAB is $56.0 million
- Revenue budgeted in 2015-17 LAB is $56.0 million

Family Violence Prevention grant

The Family Violence grant is a discretionary grant that supports states in the establishment, maintenance and expansion of programs and projects to prevent incidents of family violence as well as programs that provide immediate shelter and related assistance for victims of family violence and their dependents. This grant is used in support of the Domestic Violence program.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on grant cycle. The grant is 100 percent federal funds and could be impacted by sequestration resulting in a decrease in federal funding of possibly $0.4million for 2015-17 LAB.

- Revenue budgeted in 2013-15 LAB is $3.0 million
- Revenue budgeted in 2015-17 LAB is $2.5 million

Supplemental Nutrition Assistance Program (SNAP)

The SNAP program provides children and low-income people access to food, a healthy diet and nutrition education. The program is 100 percent federally funded by the Department of Agriculture Food and Nutrition Service (FNS). SNAP benefits are distributed by DHS in the form of an Electronic Benefits Transfer (EBT) card, known as the Oregon Trail Card. The cashout program provides SNAP benefits to selected elderly clients in four counties using a direct cash payment. These benefits are also 100 percent federally funded.

The SNAP employment and training program provides some reimbursement to families and individuals participating in educational activities and finding employment. The program is 100 percent federally funded up to the state's specified cap. Expenditures above the cap are funded with 50 percent state funds and 50 percent federal funds.

FNS funds 50 percent of the state's administrative costs for operating the SNAP EBT program, the cashout program and the employment and training program. States may receive enhanced funding for up to 60 percent of their administrative costs if their SNAP error rate is below the national average.

This grant currently funds programs in DHS Self Sufficiency and Aging and People with Disabilities. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC).

- Revenue budgeted in 2013-15 LAB is $2.5 billion
- Revenue budgeted in 2015-17 LAB is $2.4 billion

Foster care and adoption services (Title IV-E)

The foster care and adoption assistance program is an entitlement program funded under the Social Security Act, Title IV-E. Children taken into custody due to imminent risk of harm because of abuse and neglect are provided foster care placement and medical care through grant funding. Title IV-E eligibility is based on a number of factors including the income of the child and the family. Title IV-E-eligible children are also categorically eligible for Medicaid.

Federal financial participation is available at the Medicaid FMAP rate for program costs (average biennium FMAP for 2015-17 LAB is 64.21 percent), and at the rate of 50 percent for administrative expenditures necessary for the proper and efficient administration of the Title IV-E state plan. The state's cost allocation plan identifies which administrative costs are allocated and claimed under this program. Federal financial participation also is available at the rate of 75 percent for the costs of:

- Training personnel employed or preparing for employment by the state or local agency administering the plan; and;
- Providing short-term training to current or prospective foster or adoptive parents and the members of the state licensed or approved child care institutions providing care to foster and adopted children receiving Title IV-E assistance.

All training activities and costs funded under Title IV-E must be included in the state agency's training plan that is part of the Child Welfare services plan.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). The increase in expected revenue is based on the caseload forecast showing an increase in cases.

- Revenue budgeted in 2013-15 LAB is $238.2 million
- Revenue budgeted in 2015-17 LAB is $258.4 million

Medicaid (Title XIX)

Medicaid provides reimbursement to states for medical care and related services to low income and other medically needy individuals. This includes financing for:

- Health care services provided under the Oregon Health Plan;
- Private insurance premium;
- Long-term care in institutional and community-based care settings;
- Some client care provided in state hospitals;
- Residential treatment services to adults and youth;
- Central administration of alcohol and drug programs;
- Medical and non-medical transportation for Medicaid eligible individuals;
- Family planning services for individuals not enrolled in the Oregon Health Plan; and
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and uninsured individuals.

State General Funds or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. The administration match rate is primarily 50 percent. A 75 percent federal fund match is available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and

Preadmission Screening and Resident Review (PASRR) activities. The current average federal Title XIX match rate for service payments to providers for the 2013-15 biennium is 63.40 percent and 64.21 percent for 2015-17. The cost of services and supplies for Family Planning is matched at 90 percent. The Breast and Cervical Cancer **(**Treatment**)** program which is an optional Medicaid program receives the CHIP Title XXI match rate of 74.38 percent the 2013-15 biennium and is receiving an enhanced match rate of 95.07 percent in the 2015-17 biennium.

Most services in Oregon are provided through seven Medicaid programs that require waivers of federal requirements. The Oregon Health Plan is the largest of these waiver programs. DHS must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of associated federal revenues.

Medicaid currently funds services in all DHS programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) for Administrative charges, use of time and effort and other measures.

- Revenue budgeted in 2013-15 LAB is $2.65 billion
- Revenue budgeted in 2015-17 LAB is $2.95 billion

Medicaid XIX Local Match

The Intellectual & Developmental Disabilities (I/DD) program matches Medicaid Title XIX funds with funds or services from transit districts, community developmental disability programs and others for providing enhanced non-medical transportation and administrative costs.

- Revenue budgeted in 2013-15 LAB is $12.2 million
- Revenue budgeted in 2015-17 LAB is $12.7 million

Older Americans Act

Funds are allocated to Oregon annually through the Older Americans Act. The Aging and People with Disabilities (APD) program allocates program funds by a federally approved population formula to the 17 area agencies on aging. Emphasis is placed on serving the most economically and socially needy persons 60 years of age and older. There is a 15 percent match requirement of which 10% is met by area agencies on aging and 5% from state sources through local funds, in-kind and Oregon Project Independence (OPI) allocations.

- State administration funds provide for state plan administration. There is a 25 percent match requirement met with OPI funds.
- Title III funds provide for support services such as transportation, legal assistance, in-home care, and congregate and home-delivered meals programs. The act allows for provision of in-home services for frail individuals to prevent premature institutionalization and preventive health services for elderly clients in rural areas. Title III also provides funding for family caregiver support and training and services to prevent abuse of the elderly. The match requirement ranges from 15 to 25 percent depending on whether the funds are paying for administration or program expenditures.
- Title V programs subsidize part-time paid community service work for low-income persons, aged 55 and over and job training skill. There is a 10 percent match requirement, which is met by the program operators.
- Title VII funding provides support for the long-term care ombudsman and prevention of elder abuse, neglect and exploitation. No match is required for Title VII.
- The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

This grant currently funds APD programs. The projection of revenue is based on actual and projected federal awards. These grants are subject to sequestration resulting in a potential reduction of $0.74M for 2015-17.

- Revenue budgeted in 2013-15 LAB is $31.3 million
- Revenue budgeted in 2015-17 LAB is $31.3 million

Nutrition Services Incentive Program (NSIP)

The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C and local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

This grant currently funds APD programs through Area Agencies on Aging. Projection is based on history of fund awards from the U.S. Administration on Aging.

- Revenue budgeted in 2013-15 LAB is $3.5 million
- Revenue budgeted in 2015-17 LAB is $3.7 million

Oregon Project Independence

Oregon Project Independence (OPI) is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or to people who have been diagnosed with Alzheimer's or a related dementia disorder.

OPI is administered locally by area agencies on aging throughout the state. Client eligibility is determined based upon an assessment of functional ability and natural supports related to activities of daily living. The OPI program has no financial asset limitations. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small minority with income above 200 percent of the FPL pay the full rate for services provided. They generally do so because they need the case management, ongoing support and monitoring that are provided in addition to the actual purchased services.

The OPI program historically has been funded by General Fund and for a short time by excess revenue in the Senior and Disabled Property Tax Deferral Revolving Account. However, due to sharply declining revenue, funds are no longer available from the Department of Revenue property tax deferral account for transfer to the OPI fund. Aging and People with Disabilities received legislatively appropriated General Funds for the purpose of continuing OPI.

- Revenue budgeted in 2013-15 LAB is $9.6 million
- Revenue budgeted in 2015-17 LAB is $9.6 million

Quality of Care Fund

During the 2009 Legislative Session, HB 2442 required the establishment of the Quality of Care Fund and increases in fee schedules for adult foster homes, residential care and assisted living facilities, as well as increases in state civil penalties. Revenue collected from APD and I/DD licensing fees and civil penalties are dedicated to promoting quality of care and life in long-term care settings, including enhancement and maintenance of long-term care facility licensing and regulatory activities and additional training and technical assistance for facilities.

Refugee resettlement

The refugee resettlement program provides time-limited cash and medical assistance as well as social services to refugees entering the country. The refugee resettlement program and administration expenditures are 100 percent federal funds, as defined by the Immigration and Nationality Act of 1980.

These grants will potentially be reduced as a result of sequestration resulting in a possible reduction of $0.4 million in 2015-17 LAB.

- Revenue budgeted in 2013-15 LAB is $8.5 million
- Revenue budgeted in 2015-17 LAB is $10.8 million

Rehabilitation Act grants (US Department of Education)

The Rehabilitation Act grants are the major funding source for programs provided through Vocational Rehabilitation Services. Rehabilitation Act grants currently fund DHS VR – Basic Rehabilitative Services programs. The projection of revenue is based on grant cycle.

Section 110 (Basic 110 Grant)
Basic 110 Grant, which is available to assist people with disabilities in becoming employed, is a formula grant based on the state's population and per capita income. The funds available to Oregon are divided between Vocational Rehabilitation (87.5 percent) and the Commission for the Blind (12.5 percent). These federal funds must be matched with state funds. This grant is subject to sequestration resulting in a possible revenue reduction of $3.8 million for 2015-17. Under the new Workforce Investments and Opportunities Act, 15% of this grant must be set aside to be spent on pre-employment transitions services for youth.

- Revenue budgeted in 2013-15 LAB is $69.1 million
- Revenue budgeted in 2015-17 LAB is $72.2 million

Section 633 (Title VI-C grant for supported employment)
This grant assists the state in developing programs with public and private agencies for training and services leading to supported employment for individuals with severe disabilities. This grant under the new Workforce Investments and Opportunities Act must set aside 50% for services to the most severely disabled youth. The 50% set aside must be matched with 10% non-federal fund expenditures. The remaining 50% of the grant is 100 percent federal funds and does not require state match.

- Revenue budgeted in 2013-15 LAB is $0.5 million
- Revenue budgeted in 2015-17 LAB is $0.5 million

Section 711 (independent living rehabilitation, Part B)
Independent living rehabilitation funds support the state Independent Living Council and Independent Living Centers. This grant has a required 10% match. This grant is subject to sequestration resulting in a possible revenue reduction of $0.08 million.

- Revenue budgeted in 2013-15 LAB is $0.6 million
- Revenue budgeted in 2015-17 LAB is $0.5 million

Assistive technology

The Assistive Technology Act of 1998 supports state efforts to improve the provision of assistive technology (AT). Grant funds allow implementation of programs designed to meet the AT needs of individuals with disabilities, including plans that improve access to and acquisition of AT devices and services for individuals with disabilities.

This grant is a revenue source of the Oregon Disabilities Council, which was transferred to Vocational Rehabilitation (VR) within the VR – Basic Rehabilitative Services program in the 2007-09 biennium. This grant is subject to sequestration resulting in a possible revenue reduction of $0.1 million.

- Revenue budgeted in 2013-15 LAB is $0.8 million
- Revenue budgeted in 2015-17 LAB is $0.8 million

Social Services Block Grant (SSBG, Title XX)

The Social Services Block Grant (SSBG) is one of the most flexible grants provided by the U.S. Department of Health and Human Services. The objective of SSBG is to provide the social services that best meet the needs of individuals residing in the state. Oregon uses SSBG to fund varied programs, including employment-related day care, crisis nurseries, supportive remedial day care and the social service components of residential treatment programs. SSBG has no matching or maintenance of effort requirements. This grant is potentially impacted by sequestration which could possibly result in a $1.8M reduction to the funding level for 2015-17.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on the grant cycle.

- Revenue budgeted in 2013-15 LAB is $42.4 million
- Revenue budgeted in 2015-17 LAB is $34.7 million

Children's Health Insurance Program (Title XXI)
The Children's Health Insurance Program (CHIP) provides federal matching funds for medical care of children through age 18 who do not have insurance but whose parents earn too much for traditional Medicaid. These services are covered through the OHP.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC).

- Revenue budgeted in 2013-15 LAB is $10.4 million
- Revenue budgeted in 2015-17 LAB is $7.8 million

Temporary Assistance for Needy Families (TANF, Title IV-A)
Under the Personal Responsibility and Work Act of 1996 (PRWOA), Oregon is eligible to receive an annual Temporary Assistance for Needy Families (TANF) federal block grant. In order to qualify for this grant, the state must expend a minimum of state and local revenues on TANF-related services to meet federal maintenance of effort requirements (MOE).

Some of these state and federal revenues fund Temporary Assistance to Needy Families (TANF)-eligible services. In Oregon, these services are cash assistance for single and two-parent families, domestic violence emergency assistance, and employment and training (JOBS) services. DHS and other agencies also use TANF revenue to fund related programs such as foster care, prevention services, alcohol and drug treatment services, transportation, and housing assistance for homeless persons. Administrative and direct service costs can also be reimbursed using TANF revenues. Administrative costs are limited to no more than 15 percent of total TANF expenditures with certain limited exceptions.

The block grant concept, under which TANF operates, places restraints on service delivery. Federal funds are capped, which means no federal revenue is available for increasing program costs. This limitation on revenue requires Oregon to essentially self-fund any program increases.

This grant currently funds programs in DHS Self Sufficiency. The projection of revenue is based on the grant cycle.

- Revenue budgeted in 2013-15 LAB is $381.9 million
- Revenue budgeted in 2015-17 LAB is $333.6 million

Money Follows the Person grant

First authorized under the Deficit Reduction Act of 2005, the federal Money Follows the Person (MFP) rebalancing demonstration program provides assistance to states to balance their long-term care systems and help Medicaid enrollees' transition from institutions to the community. The MFP demonstration program is designed to help states shift Medicaid's long-term care spending from institutional care to home- and community-based services (HCBS). Congress initially authorized up to $1.75 billion in federal funds through fiscal year 2011. States were intended to use the funds to increase the use of HCBS and reduce institutionally based services; eliminate barriers and mechanisms in state law, state Medicaid plans, or state budgets that prevent or restrict the flexible use of Medicaid funds; strengthen the ability of Medicaid programs to assure continued provision of HCBS to individuals who transition from institutions; and ensure that procedures are in place to provide quality assurance and continuous quality improvement of HCBS. The Affordable Care Act extended the MFP Program through the 2016 FFY and appropriated an additional $2.25 billion in federal funds to the program.

## Other Funds

Care of state wards

Trust recoveries are Other Funds collected from Social Security Administration (SSA), Social Security Insurance (SSI) and child support payments and used to reimburse the state for the maintenance cost of children in care. Trust recoveries come from collection of SSI disability payments (24 percent), child support payments (53 percent) and SSA death and survivor benefits (23 percent). Trust recoveries are used in place of General Funds to match Title XIX federal funds for the long-term care program.

Trust recoveries currently fund Child Welfare (CW) and Intellectual & Developmental Disabilities (I/DD) programs. The projection of revenue is based on caseload trends and historical receipt trends. Revenues are projected to decline due to reduced receipts.

- Revenue budgeted in 2013-15 LAB is $12.8 million
- Revenue budgeted in 2015-17 LAB is $12.8 million

Collection of overpayment

Overpayment recoveries are recovered program dollars incorrectly paid to or for clients through client error or fraud. Recovery may be made in any of several program areas including food stamps, child care, public assistance cash and public assistance grant reductions. The projection for these revenues are developed using past performance, inflation and changes in caseloads and regulations as indicators of future trends. Public assistance recoveries are applied against program expenditures during the month of the recovery. Food stamp and child care overpayment recoveries are budgeted as Other Funds.

Currently these funds support programs in the CW and APD programs. The projection of revenue is based on historic receipt trends.

- Revenue budgeted in 2013-15 LAB is $18.1 million
- Revenue budgeted in 2015-17 LAB is $18.1 million

Client account collections estate recoveries

Other Funds are collected from the estates of clients to reimburse previous cost of care. Collections are used to reimburse cost and offset both the Title XIX program cost and General Fund costs.

Currently funds APD programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). Revenues are projected to increase as a result of increased receipts.

- Revenue budgeted in 2013-15 LAB is $21.1 million
- Revenue budgeted in 2015-17 LAB is $21.1 million

Domestic violence receipts

Enacted in 1981, marriage license fees are dedicated to fund the domestic violence program. The marriage license fee is currently $25. Legislation directed that the unitary tax and the criminal fines and assessments account provide additional funding for this program. Expenditures are limited to the amount of revenue actually received.

Domestic violence receipts currently fund programs in the Self Sufficiency (SS) programs. The projection of revenue is based on historical receipt trends for marriage license fees and Department of Revenue projections for criminal fines and assessments accounts.

- Revenue budgeted in 2013-15 LAB is $1.2 million
- Revenue budgeted in 2015-17 LAB is $1.2 million

Fees and premiums

The CW programs collects fees for adoption home study and registry, sexual abuse therapy fees, and fees for fingerprinting under ORS 409.015. Specific fee amounts are:

- Independent Adoption Placement Reports cost $675; $550 passes through to private agencies.
- The fee for registration with the mutual consent registry is $25. This registry allows individuals who have been a party to adoption access to other party information where both parties have registered and consented to disclosure.
- The non-identifying registry allows registrants to provide genetic, social and health history only for use in the adoption registry. The cost for this registry is $45.
- The cost of an adoption assisted search is $400 for the first search request and $200 for subsequent search requests. This allows individuals to request the agency's assistance in locating biological family members.

Local school funding for rehabilitation services

Other Funds from local schools are used as the 21.3 percent state match needed for the Basic 110 Grant for rehabilitation services which is funded with 78.7 percent federal funds. The Youth Transition Project (YTP) is a collaborative program with school districts that assists youth with disabilities in their transition from school to the community work force.

The projection of revenue is capped based on agreements with schools.

- Revenue budgeted in 2013-15 LAB is $1.9 million
- Revenue budgeted in 2015-17 LAB is $1.9 million

Provider tax

During the 2003 Oregon legislative session, HB 2747 was passed imposing taxes on four types of businesses that provide health services to many of Oregon's Medicaid clients including long-term care facilities (nursing homes) and Programs of All-Inclusive Care for the Elderly (PACE). DHS was given oversight of the taxes. The long-term care facilities tax increases nursing facility rates and improves the financial stability of the nursing home industry. Effective Sept. 30, 2009, the hospital tax and the Medicaid MCO tax ended. In HB 2116, the Oregon Legislature re-established the hospital tax and instituted a new health insurer's tax to support the OHP. The insurer's tax is 1 percent of health premiums. HB 2116 specifies that certain Medicaid MCO types are subject to the insurer's tax.

Long-term care facilities tax

The current tax rate is set to collect up to 6 percent of resident service revenues of non-exempt long-term care facilities. Revenue projections are based on previous years' cost reports, current year tax reports, and a growth factor. At present, the agency collects approximately $15 million per quarter in Other Funds through this tax. The federal match is approximately $26 million per quarter. Provider tax dollars are used to offset general fund expenditures for nursing facility services. The provider tax will sunset in June 2021.

- Revenue budgeted in 2013-15 LAB is $109.2 million
- Revenue budgeted in 2015-17 LAB is $117.1 million

| Department of Human Services<br>Agency Level<br>10000-000-00-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 2,185,437,090 | 2,324,079,188 | 2,798,235,991 | 2,680,281,716 | 2,700,922,689 |
| **TOTAL REVENUES** | | **GF** | **2,185,437,090** | **2,324,079,188** | **2,798,235,991** | **2,680,281,716** | **2,700,922,689** |
| **TOTAL GENERAL FUNDS** | | **GF** | **2,185,437,090** | **2,324,079,188** | **2,798,235,991** | **2,680,281,716** | **2,700,922,689** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Beginning Balance | 0025 | OF | 19,248,720 | 21,531,856 | 1,905,113 | 1,905,113 | 1,905,113 |
| Beginning Balance Adjustment | 0030 | OF | (14,257,526) | (18,705,080) | - | - | - |
| Other Selective Taxes | 0190 | OF | 89,402,742 | 103,180,777 | 122,103,678 | 122,103,678 | 127,222,357 |
| Business License & Fees | 0205 | OF | 1,869,191 | 2,408,806 | 2,411,645 | 2,411,645 | 2,411,645 |
| Non-Business License & Fees | 0210 | OF | 1,805 | - | - | - | - |
| Charges for Services | 0410 | OF | 69,813 | - | - | - | - |
| Administrative Service Charges | 0415 | OF | 98,489,861 | - | - | - | - |
| Care of State Wards | 0420 | OF | 11,496,911 | 17,640,123 | 18,566,323 | 18,634,754 | 18,655,225 |
| Fines, Rents and Royalties | 0505 | OF | 75,558 | - | - | - | - |
| General Fund Obligation Bonds | 0555 | OF | 2,396,658 | 14,360,000 | 9,043,382 | 9,043,382 | 21,403 |
| Interest Income | 0605 | OF | 13,695,741 | - | - | - | - |
| Sales Income | 0705 | OF | 73,576 | - | - | - | - |
| Donations | 0905 | OF | 312,153 | - | - | - | - |
| Loan Repayment | 0925 | OF | 1 | - | - | - | - |
| Other Revenues | 0975 | OF | 104,032,051 | 246,736,843 | 293,873,264 | 256,137,119 | 247,100,205 |

| Department of Human Services<br>Agency Level<br>10000-000-00-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| Loan Proceeds | 0980 | OF | 6,000,000 | - | - | - | - |
| **TOTAL REVENUES** | | **OF** | **332,907,255** | **387,153,325** | **447,903,405** | **410,235,691** | **397,315,948** |
| **TRANSFER IN** | | | | | | | |
| Transfer in Intrafund | 1010 | OF | 14,847,398 | - | - | - | - |
| Transfer in General Fund | 1060 | OF | - | 3,514,066 | 5,118,788 | 3,619,488 | 3,619,488 |
| Transfer from Long Term Care Ombud | 1114 | OF | - | 20,087 | - | - | - |
| Transfer in Revenue Department | 1150 | OF | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 |
| Transfer from Oregon Youth Authority | 1415 | OF | - | 81,920 | 84,378 | 84,378 | 84,378 |
| Tsfr From Oregon Health Authority | 1443 | OF | 1,887,485 | 687,500 | - | - | - |
| Transfer in Employment Department | 1471 | OF | 108,966,188 | - | - | - | - |
| Transfer in Education | 1581 | OF | - | 110,006,102 | 98,906,102 | 98,906,102 | 97,035,929 |
| Transfer in Department of Transportation | 1730 | OF | 9,792 | - | 103,000 | 103,000 | 103,000 |
| Transfer in Board of Nursing | 1851 | OF | 1,159,878 | 1,455,094 | 1,455,094 | 1,455,094 | 1,455,094 |
| Transfer in Housing and Commercial Services | 1914 | OF | 399,155 | 500,000 | 500,000 | 500,000 | 500,000 |
| **TOTAL TRANSFERS IN** | | **OF** | **130,027,903** | **119,022,776** | **108,925,369** | **107,426,069** | **105,555,896** |
| **TRANSFER OUT** | | | | | | | |
| Transfer to Intrafund | 2010 | OF | (14,847,398) | - | - | - | - |
| Tsfr to HECC | 2525 | OF | - | - | (243,000) | (243,000) | (243,000) |
| Tsfr To Student Access Comm | 2575 | OF | (133,303) | (243,000) | - | - | - |
| Tsfr To Education, Dept of | 2581 | OF | - | (1,182,251) | - | - | - |
| **TOTAL TRANSFERS OUT** | | **OF** | **(14,980,701)** | **(1,425,251)** | **(243,000)** | **(243,000)** | **(243,000)** |

| Department of Human Services<br>Agency Level<br>10000-000-00-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **TOTAL OTHER FUNDS** | | **OF** | **447,954,457** | **504,750,850** | **556,585,774** | **517,418,760** | **502,628,844** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 5,808,793,400 | 6,466,284,264 | 6,894,583,798 | 6,840,622,511 | 7,005,459,653 |
| **TOTAL REVENUES** | | **FF** | **5,808,793,400** | **6,466,284,264** | **6,894,583,798** | **6,840,622,511** | **7,005,459,653** |
| **TRANSFERS OUT** | | | | | | | |
| Transfer to Governor, Office of the | 2121 | FF | (553,057) | - | - | - | - |
| Tsfr To Judicial Dept | 2198 | FF | (1,169,283) | (1,440,643) | (1,870,062) | (1,870,062) | (1,870,062) |
| Transfer to Or Youth Authority | 2415 | FF | (14,257,135) | - | - | - | - |
| Transfer to Housing and Com Services | 2914 | FF | (1,038,636) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |
| **TOTAL TRANSFERS OUT** | | **FF** | **(17,018,111)** | **(2,440,643)** | **(2,870,062)** | **(2,870,062)** | **(2,870,062)** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **5,791,775,289** | **6,463,843,621** | **6,891,713,736** | **6,837,752,449** | **7,002,589,591** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **8,425,166,836** | **9,292,673,659** | **10,246,535,501** | **10,035,452,925** | **10,206,141,124** |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Human Services, Dept. of** | **Agency Number: 10000**
**2015-17 Biennium** | **Cross Reference Number: 10000-000-00-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Other Selective Taxes | 89,402,742 | 110,638,379 | 103,180,777 | 122,103,678 | 122,103,678 | 127,222,357 |
| Business Lic and Fees | 1,869,191 | 2,408,806 | 2,408,806 | 2,411,645 | 2,411,645 | 2,411,645 |
| Non-business Lic. and Fees | 1,805 | - | - | - | - | - |
| Charges for Services | 69,813 | - | - | - | - | - |
| Admin and Service Charges | 98,489,861 | - | - | - | - | - |
| Care of State Wards | 11,496,911 | 17,640,123 | 17,640,123 | 18,566,323 | 18,634,754 | 18,655,225 |
| Fines and Forfeitures | 75,558 | - | - | - | - | - |
| General Fund Obligation Bonds | 2,396,658 | 14,360,000 | 14,360,000 | 9,043,382 | 9,043,382 | 21,403 |
| Interest Income | 13,695,741 | - | - | - | - | - |
| Sales Income | 73,576 | - | - | - | - | - |
| Donations | 312,153 | - | - | - | - | - |
| Loan Repayments | 1 | - | - | - | - | - |
| Other Revenues | 104,032,051 | 214,516,578 | 246,736,843 | 293,873,264 | 256,137,119 | 246,982,224 |
| Loan Proceeds | 6,000,000 | - | - | - | - | - |
| Transfer In - Intrafund | 14,847,398 | - | - | - | - | - |
| Transfer from General Fund | - | 3,514,066 | 3,514,066 | 5,118,788 | 3,619,488 | 3,737,469 |
| Tsfr From Long Term Care Ombud | - | 20,087 | 20,087 | - | - | - |
| Tsfr From Revenue, Dept of | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 |
| Tsfr From Or Youth Authority | - | 81,920 | 81,920 | 84,378 | 84,378 | 84,378 |
| Tsfr From Oregon Health Authority | 1,887,485 | 687,500 | 687,500 | - | - | - |
| Tsfr From Employment Dept | 108,966,188 | - | - | - | - | - |
| Tsfr From Education, Dept of | - | 107,806,102 | 110,006,102 | 98,906,102 | 98,906,102 | 97,035,929 |
| Tsfr From Transportation, Dept | 9,792 | - | - | 103,000 | 103,000 | 103,000 |
| Tsfr From Nursing, Bd of | 1,159,878 | 1,455,094 | 1,455,094 | 1,455,094 | 1,455,094 | 1,455,094 |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Human Services, Dept. of** | **Agency Number: 10000**
**2015-17 Biennium** | **Cross Reference Number: 10000-000-00-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Tsfr From Housing and Com Svcs | 399,155 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Transfer Out - Intrafund | (14,847,398) | - | - | - | - | - |
| Tsfr To HECC | - | - | - | (243,000) | (243,000) | (243,000) |
| Tsfr To Student Access Comm | (133,303) | (243,000) | (243,000) | - | - | - |
| Tsfr To Education, Dept of | - | (1,182,251) | (1,182,251) | - | - | - |
| **Total Other Funds** | **$442,963,263** | **$474,961,411** | **$501,924,074** | **$554,680,661** | **$515,513,647** | **$500,723,731** |
| **Federal Funds** | | | | | | |
| Federal Funds | 3,326,246,479 | 3,826,504,674 | 3,951,938,933 | 4,380,238,467 | 4,326,277,180 | 4,491,114,322 |
| Tsfr To Governor, Office of the | (553,057) | - | - | - | - | - |
| Tsfr To Judicial Dept | (1,169,283) | (1,440,643) | (1,440,643) | (1,870,062) | (1,870,062) | (1,870,062) |
| Tsfr To Or Youth Authority | (14,257,135) | - | - | - | - | - |
| Tsfr To Housing and Com Svcs | (1,038,636) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |
| **Total Federal Funds** | **$3,309,228,368** | **$3,824,064,031** | **$3,949,498,290** | **$4,377,368,405** | **$4,323,407,118** | **$4,488,244,260** |
| **Nonlimited Federal Funds** | | | | | | |
| Federal Funds | 2,482,546,921 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 |
| **Total Nonlimited Federal Funds** | **$2,482,546,921** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** |

# Department of Human Services
# Central and Shared Services,
# State Assessments and Enterprise-wide Costs and
# Program Design Services

## Mission

To help Oregonians in their own communities achieve safety, wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.

## Goals

- People are safe and living as independently as possible.
- People are able to support themselves and their families through stable living wage employment.
- Children and youth are safe, well and connected to their families, communities and cultural identities.
- Choices made by seniors and people with disabilities about their own lives are honored.
- Partners, clients and stakeholders are actively engaged in a variety of collaborative and meaningful ways.
- Culturally specific and responsive services are provided by highly qualified and diverse staff.
- The department is committed to equal access, service excellence and equity for all Oregonians

## *DHS Central Services*

DHS Central Services consist of the Office of the Director and Policy; Office of the Chief Financial Officer**;** the Office of Human Resources; the Public Affairs Office; Legal and Client Relations Office; and the Office of Equity and Multicultural Services. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

## Office of the Director and Policy

The DHS Director's Office is responsible for overall leadership, policy development and administrative oversight for all programs, staff and offices in DHS. These functions are coordinated with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, communities of color,

local governments, advocacy and client groups, Oregon Tribes and the private sector.

**DHS Office of the Chief Financial Officer (OCFO)**
OCFO provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the mission of DHS. This is done by working closely with DHS and OHA programs and the OHA Chief Financial Officer, to ensure accurate, timely and efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls.

**Office of Human Resources (HR)**
HR serves as a strategic partner to its customers in, providing proactive and comprehensive human resources services, in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future.

**Public Affairs Office**
The DHS Public Affairs Office is made up of two work units: Communications and Legislative. The office provides DHS with unified support and coordination in outreach and communication, legislative action and strategy.

*Communications Unit* - This office supports the mission by providing accurate information to a diversity of employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the general public. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.

*Legislative Unit* - This unit handles all legislative matters for DHS. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. This team supports both field and central office staff providing consultation and support in legislative matters, primarily working with

central office staff on policy development for program services. During a legislative session, this unit tracks and assigns all bills related to DHS program and operations. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices regarding legislative matters.

**Office of Legal and Client Relations (LCRO)**
This unit supports all DHS field office and central office programs by managing legal matters, client concerns, administrative rules, and administrative hearings. The LCRO consists of the following operational areas:

*Legal Unit* - This Unit manages all lawsuits, tort claims and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complicated legal matter.

*Governor's Advocacy Office (GAO)* - This office handles client complaints related to DHS services. This office operates independently in the investigations performed and reports directly to the Governor by providing a quarterly report on the status of the complaints. The team in this office works closely with field and central office staff, program staff; the Governor's Office; key stakeholders; and the DHS Director's Office to successfully, equitably and respectfully reach a conclusion. Efforts are underway to redirect all client-related complaints to the Governor's Advocacy Office.

*Hearings and Rules Unit* - This unit provides expert technical support to hearing representatives in DHS field services and liaison to the Office of Administrative Hearings and DOJ regarding DHS notices, hearing requests, and contested case hearings. This unit provides expert technical support to program staff writing rules and rule-related documents and handles rule filing and the public comment process for DHS programs.

*Tribal Affair* - We are committed to a positive working relationship with the nine tribes in Oregon. Staff regularly holds meetings with tribal governments through tribal liaisons and continually strives to ensure these communities receive sufficient and appropriate human services.

*Rules Coordinator* - The Rules Coordinator advises, consults, leads, coordinates and trains staff in drafting, interpreting, defining and developing the intent and scope of administrative rules. In addition, the rules coordinator monitors and reviews contested case orders, trains hearing representatives, assists with legal issues and acts as liaison with the Office of Administrative Hearings to discuss performance measures.

**Office of Equity and Multicultural Services (OEMS)**
OEMS provides leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service delivery to all Oregonians. The office also investigates all claims of discrimination and harassment. The goals of the office include reducing service disparities in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

***Operations***
The Chief Operating Officer is responsible for Shared Services, Internal Audits, Business Intelligence, Licensing and Regulatory Oversight, Continuous Improvement, Information Technology (IT) Business Supports, Adult Abuse Prevention and Investigations and Program Integrity, which includes the Office of Payment Accuracy and Recovery.

***Shared Services***
DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data-driven decisions, and stewardship of resources. DHS Shared Services contains the following key offices and programs that serve both DHS and OHA.

*Shared Services Administration*
This office provides leadership and direction for shared services offices which support both DHS and OHA.

*Budget Center*
This area provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

*Office of Forecasting and Research Analysis*
This office supports DHS and OHA by providing accurate, timely, unbiased caseload forecasts, and related research and analysis to support budgeting, policy development, and operational planning.

*Office of Financial Services*
This area provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds for DHS and OHA. This area provides accurate, accountable and responsive financial management and business services to clients, providers, vendors, stakeholders and employees to ensure compliance with state laws and federal policies, rules and regulations.

*Office of Human Resources*
This office provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training.

*Office of Facilities Management*
This office provides coordination of facility matters for branch offices and other facilities statewide for both DHS and OHA. Facilities staff supports the mission by maintaining and enhancing buildings, vehicles, telecommunications, and the physical infrastructure in a cost-effective and environmentally responsible manner.

*Office of Imaging and Records Management (IRMS)*
IRMS provides services tailored to the business and program operational needs related to: agencies delegated authority regarding imaging, electronic and physical document and records management; data entry of documents to send data to mainframe applications to generate payment to medical and childcare providers; image and data capture of source documents into a central repository; image and

data capture of documents into electronic workflow eliminating the need for the customer(s) to process physical documents; archive storage of physical records; tracking of archived records; shipping of archived records at customer request; and destruction of physical documents/records per customer agreement and Secretary of State's Office retention schedule.

*Office of Contracts and* Procurement (OC&P)
The Office of Contacts and Procurement (OC&P) supports all offices of the Department of Human Services, the Oregon Health Authority, and the Home Care Commission by procuring supplies and services in the most cost effective manner through innovative and responsible solutions.

*Office of Adult Abuse Prevention and Investigations (OAAPI)*
OAAPI is responsible for conducting and coordinating abuse investigations and providing protective services statewide in response to reports of abuse and neglect to people they serve, including:

- Adults over the age of 65
- Adults with physical disabilities
- Adults with intellectual or developmental disabilities
- Adults with mental illness, and
- Children receiving residential treatment services

*Internal Audit and Consulting*
The Internal Audit and Consulting (IAC) Unit provides independent and objective information and consulting services for DHS/OHA. The internal audit team reviews all areas of DHS/OHA including centralized operations and programs, field offices, and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities, coordination of external audits, and tracking and follow-up on both internal and external audit findings.

*Office of Payment, Accuracy and Recovery (OPAR)*
OPAR provides recovery services by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service and the recovery of claims made by a client; and recovers

funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

*Publications and Design (P&D)*
P&D manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes alternate formats and alternate languages. P&D provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

***State Assessments and Enterprise-wide Costs***
DHS also has statewide assessments that include DAS charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all of DHS is in the Facilities budget, IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the DHS portion of DHS and OHA shared services and Debt services is to pay off Certificates of Participation loans taken for major DHS projects. Each service, both shared and assessed, are important for DHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes or staffing.

***Program Design Services***
To become outcome-driven, an agency must:

- Determine the outcomes it wants to achieve
- Measure the outcomes
- Design programs to achieve the outcomes
- Implement the design through business and IT processes
- Systematically review whether the processes are being implemented as designed and how well the outcomes are being achieved.

*Office of Business Intelligence (OBI)*
OBI compiles reports and conducts research to determine whether DHS programs are achieving their goals and desired outcomes. OBI specializes in managing data to ensure it is accurate, consistent, and useful to programs in assessing their success and making decisions to alter their program design. One important part of this role is

managing the agency scorecard of outcome and process measures. OBI also conducts professional research requested by programs to give them a more rigorous foundation for their program design.

*Office of Information Technology Business Supports (ITBS)*
ITBS serves to bridge the language gap which commonly exists between the IT technical teams and numerous program design and operational teams. The mission of ITBS is threefold:

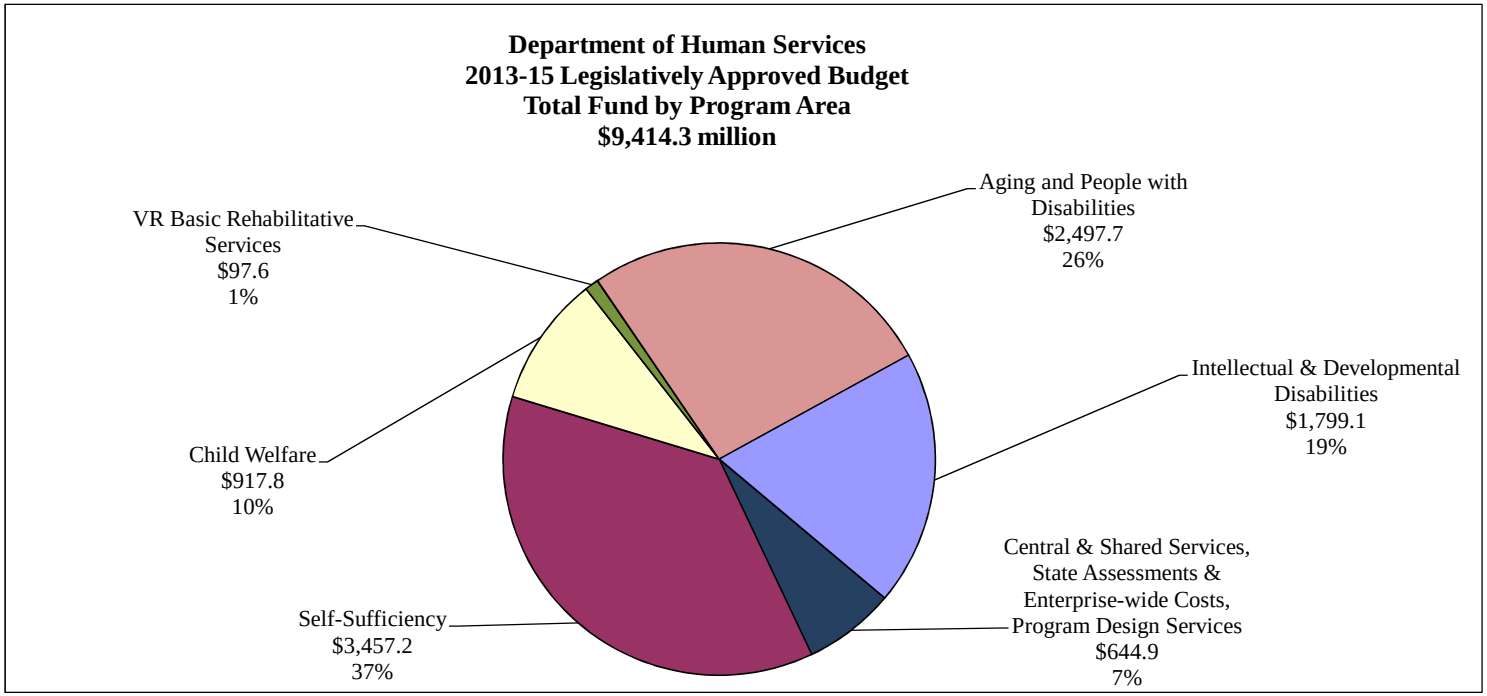
- Help DHS program policy-makers understand and maximize their use of technology;
- Help the application development teams understand the business needs of the DHS program areas; and
- Help DHS program policy-makers understand the impact of their technology decisions.

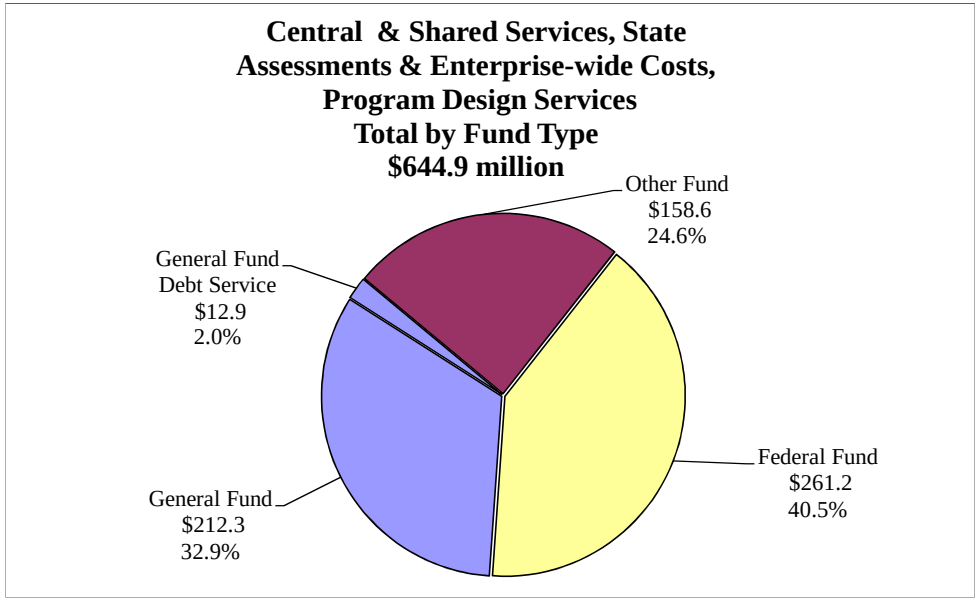
*Office of Continuous Improvement*
OCI helps DHS units implement the Lean Daily Management System and conduct business process improvement events. OCI employs project managers and staff skilled in Lean tools to assist units in making high-priority process improvements and building their own Lean capacity**.**

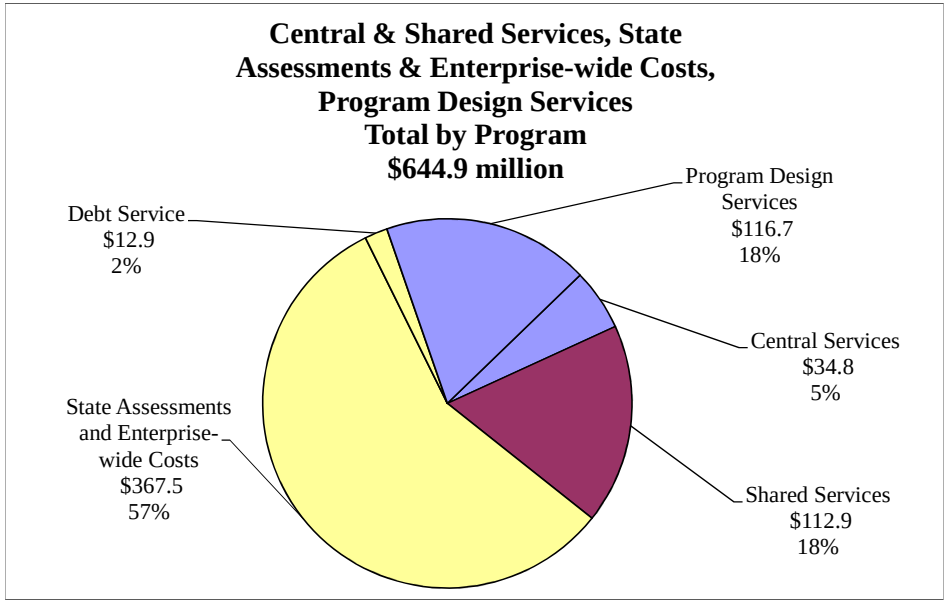
*Office of Licensing & Regulatory Oversight (OLRO)*
OLRO Provides for the safety of children, aging and physically disabled, and people with intellectual and developmental disabilities through licensing, regulatory and corrective action functions within programs provided by the Department of Human Services. This includes Intellectual and Developmentally Disabled (I/DD) programs, Aging and People with Disabilities (APD) programs, Child Welfare (CW) providers, adult foster homes, assisted living facilities, residential care facilities, nursing homes, supportive living and employment programs for people with intellectual and developmental disabilities, and private child care agencies. OLRO strives to ensure that service equity and delivery of culturally and linguistically appropriate services are provided to Oregonians.

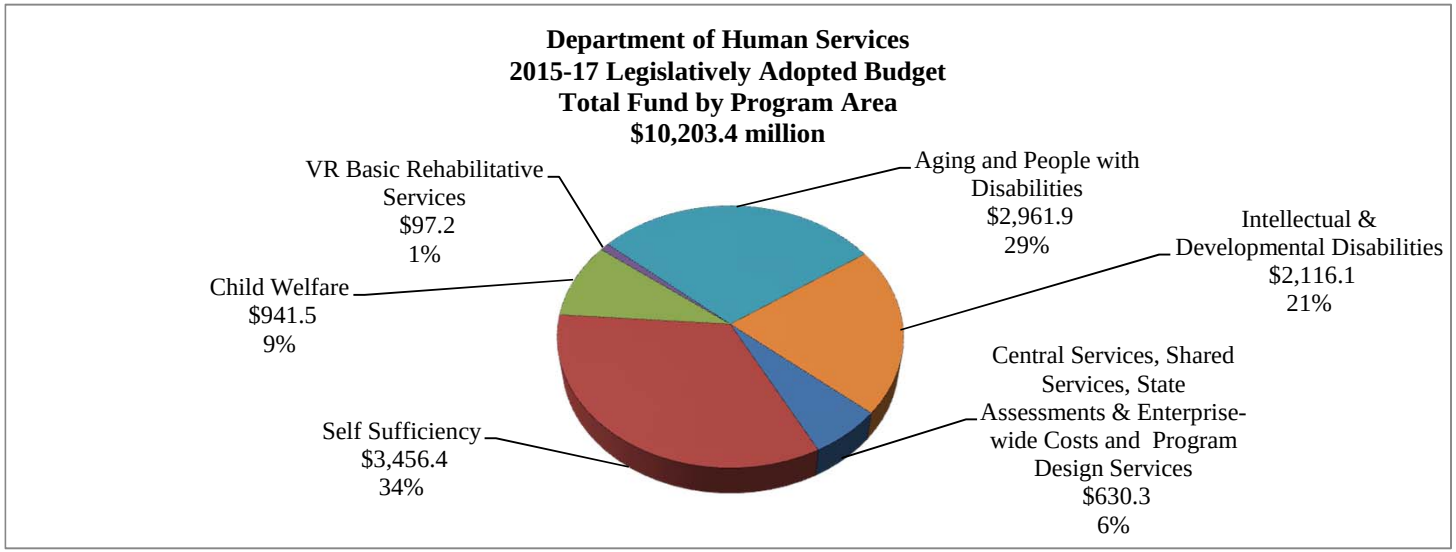
*Office of Program Integrity (OPI)*
OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains caseworkers based on their findings to improve program integrity. The Quality Control Unit conducts operational and case reviews, many mandated by state and federal law, to

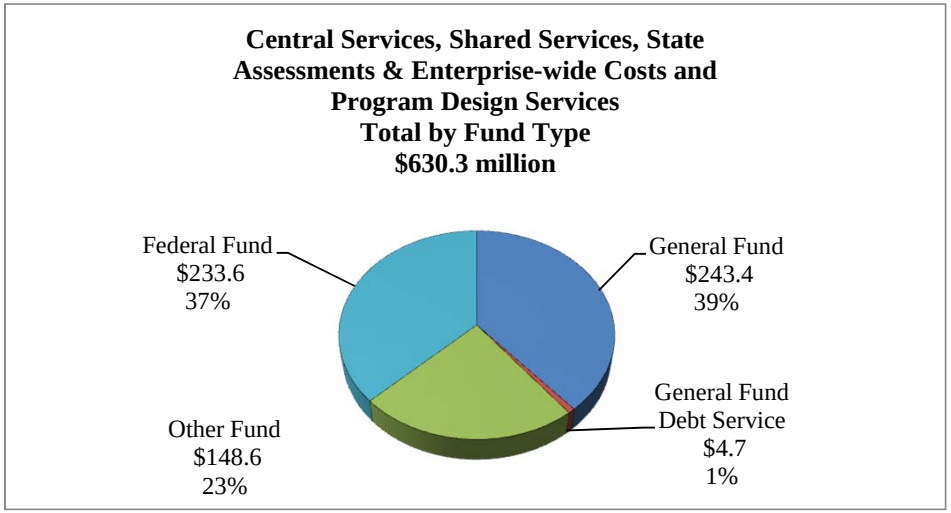
determine how accurately each program is making eligibility and other determinations. The Quality Assurance Unit and the Centers for Medicare and Medicaid Services Waiver Group conducts field reviews to assess program quality.

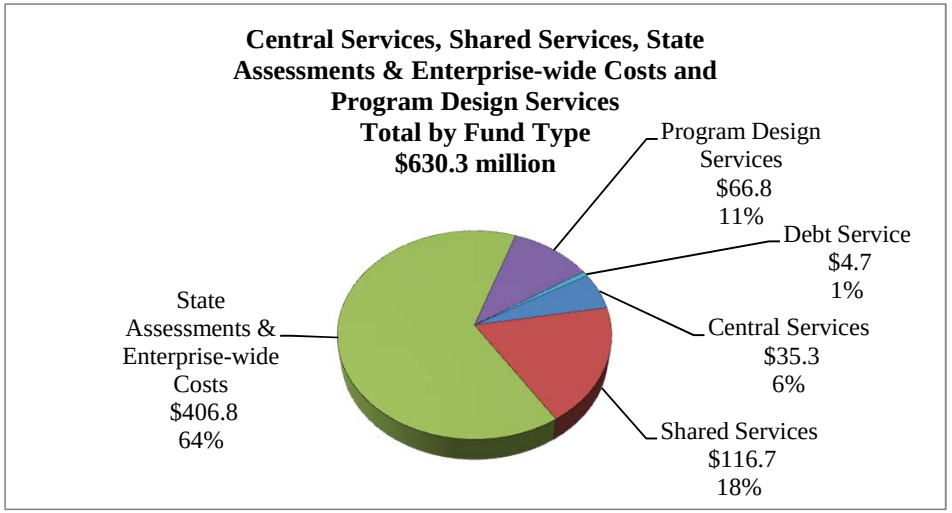

Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
$9,414.3 million
Aging and People with Disabilities $2,497.7 26%
Intellectual & Developmental Disabilities $1,799.1 19%
Central & Shared Services, State Assessments & Enterprise-wide Costs, Program Design Services $644.9 7%
Self-Sufficiency $3,457.2 37%
Child Welfare $917.8 10%
VR Basic Rehabilitative Services $97.6 1%


Central & Shared Services, State Assessments & Enterprise-wide Costs, Program Design Services
Total by Fund Type
$644.9 million
Other Fund $158.6 24.6%
Federal Fund $261.2 40.5%
General Fund $212.3 32.9%
General Fund Debt Service $12.9 2.0%


Central & Shared Services, State Assessments & Enterprise-wide Costs, Program Design Services
Total by Program
$644.9 million
Program Design Services $116.7 18%
Central Services $34.8 5%
Shared Services $112.9 18%
State Assessments and Enterprise-wide Costs $367.5 57%
Debt Service $12.9 2%


Department of Human Services
2015-17 Legislatively Adopted Budget
Total Fund by Program Area
$10,203.4 million
VR Basic Rehabilitative Services $97.2 1%
Aging and People with Disabilities $2,961.9 29%
Intellectual & Developmental Disabilities $2,116.1 21%
Child Welfare $941.5 9%
Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services $630.3 6%
Self Sufficiency $3,456.4 34%


Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services
Total by Fund Type
$630.3 million
Federal Fund $233.6 37%
General Fund $243.4 39%
General Fund Debt Service $4.7 1%
Other Fund $148.6 23%


Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services
Total by Fund Type
$630.3 million
Program Design Services $66.8 11%
Debt Service $4.7 1%
State Assessments & Enterprise-wide Costs $406.8 64%
Central Services $35.3 6%
Shared Services $116.7 18%

**Human Services, Dept. of**
**DHS Central & Shared Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 745 | 724.86 | 470,065,637 | 189,665,814 | - | 105,763,541 | 174,636,282 | - | - |
| 2013-15 Emergency Boards | 244 | 244.26 | 167,686,692 | 32,325,076 | - | 48,556,116 | 86,805,500 | - | - |
| **2013-15 Leg Approved Budget** | **989** | **969.12** | **637,752,329** | **221,990,890** | **-** | **154,319,657** | 261,441,782 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (8) | (4.90) | 14,717,809 | 5,408,969 | - | 648,133 | 8,660,707 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | (3,723,999) | (3,723,999) | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **981** | **964.22** | **648,746,139** | **223,675,860** | **-** | **154,967,790** | 270,102,489 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 1,340,366 | (336,465) | - | 2,053,416 | (376,585) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 2,815,569 | 843,991 | - | 1,080,341 | 891,237 | - | - |
| **Subtotal** | **-** | **-** | **4,155,935** | **507,526** | **-** | **3,133,757** | 514,652 | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | 4 | 3.58 | 1,052,581 | 187,584 | - | 667,559 | 197,438 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (55,602,500) | - | - | (10,770,001) | (44,832,499) | - | - |
| **Subtotal** | **4** | **3.58** | **(54,549,919)** | **187,584** | **-** | **(10,102,442)** | (44,635,061) | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 21,164,080 | 10,499,396 | - | 444,190 | 10,220,494 | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | 17,331,356 | 10,394,445 | - | 1,413 | 6,935,498 | - | - |

**Human Services, Dept. of**
**DHS Central & Shared Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **-** | **-** | **38,495,436** | **20,893,841** | **-** | **445,603** | 17,155,992 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 533,096 | - | - | (533,096) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 2,403,714 | 1,105,436 | - | 85,104 | 1,213,174 | - | - |
| **Subtotal: 2015-17 Current Service Level** | **985** | **967.80** | **639,251,305** | **246,903,343** | **-** | **148,529,812** | 243,818,150 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **985** | **967.80** | **639,251,305** | **246,903,343** | **-** | **148,529,812** | 243,818,150 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **985** | **967.80** | **639,251,305** | **246,903,343** | **-** | **148,529,812** | 243,818,150 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (5,415,700) | (1,573,102) | - | (2,200,050) | (1,642,548) | - | - |
| 091 - December 2014 Rebalance | 2 | 2.00 | (135,424) | (103,870) | - | 858,698 | (890,252) | - | - |
| 801 - LFO Analyst Adjustments | (10) | (10.08) | (7,490,118) | 4,589,218 | - | (1,111,181) | (10,968,155) | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | (9,096,714) | (4,423,326) | - | (52,872) | (4,620,516) | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | 4 | 3.39 | 1,013,865 | 144,705 | - | 692,160 | 177,000 | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | 7,500,000 | 750,000 | - | - | 6,750,000 | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | 1 | 1.00 | 159,450 | 79,725 | - | - | 79,725 | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | 13 | 8.45 | 3,779,252 | 946,393 | - | 1,889,626 | 943,233 | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | 3 | 3.00 | 831,865 | 831,865 | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **13** | **7.76** | **(8,853,524)** | **1,241,608** | **-** | **76,381** | (10,171,513) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **998** | **975.56** | **630,397,781** | **248,144,951** | **-** | **148,606,193** | 233,646,637 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | 0.91% | 0.66% | -1.15% | 11.78% | - | -3.70% | -10.63% | - | - |
| Percentage Change From 2015-17 Current Service Level | 1.32% | 0.80% | -1.38% | 0.50% | - | 0.05% | -4.17% | - | - |

**Human Services, Dept. of**
**DHS Central Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 87 | 85.93 | 33,777,660 | 15,800,519 | - | 880,327 | 17,096,814 | - | - |
| 2013-15 Emergency Boards | - | - | 544,371 | 542,649 | - | (115,287) | 117,009 | - | - |
| **2013-15 Leg Approved Budget** | **87** | **85.93** | **34,322,031** | **16,343,168** | **-** | **765,040** | 17,213,823 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 0.49 | 887,105 | 383,880 | - | (32,717) | 535,942 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **87** | **86.42** | **35,209,136** | **16,727,048** | **-** | **732,323** | 17,749,765 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (313,152) | (153,955) | - | (5,774) | (153,423) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 32,608 | 18,939 | - | (5,111) | 18,780 | - | - |
| **Subtotal** | **-** | **-** | **(280,544)** | **(135,016)** | **-** | **(10,885)** | (134,643) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 6,459 | 3,227 | - | - | 3,232 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **6,459** | **3,227** | **-** | **-** | 3,232 | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 641,476 | 271,065 | - | 17,292 | 353,119 | - | - |
| **Subtotal** | **-** | **-** | **641,476** | **271,065** | **-** | **17,292** | 353,119 | **-** | **-** |

**Human Services, Dept. of**
**DHS Central Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **87** | **86.42** | **35,576,527** | **16,866,324** | **-** | **738,730** | 17,971,473 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **87** | **86.42** | **35,576,527** | **16,866,324** | **-** | **738,730** | 17,971,473 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **87** | **86.42** | **35,576,527** | **16,866,324** | **-** | **738,730** | 17,971,473 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (1,018,046) | (463,685) | - | (22,069) | (532,292) | - | - |
| 091 - December 2014 Rebalance | - | - | (2,160,000) | (1,080,000) | - | - | (1,080,000) | - | - |
| 801 - LFO Analyst Adjustments | 5 | 5.00 | 2,219,677 | 1,708,243 | - | (20,497) | 531,931 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | (179,661) | (81,732) | - | (3,319) | (94,610) | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | 3 | 3.00 | 831,865 | 831,865 | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **8** | **8.00** | **(306,165)** | **914,691** | **-** | **(45,885)** | (1,174,971) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **95** | **94.42** | **35,270,362** | **17,781,015** | **-** | **692,845** | 16,796,502 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | 9.20% | 9.88% | 2.76% | 8.80% | - | -9.44% | -2.42% | - | - |
| Percentage Change From 2015-17 Current Service Level | 9.20% | 9.26% | -0.86% | 5.42% | - | -6.21% | -6.54% | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 658 | 638.93 | 104,276,993 | - | - | 104,276,993 | - | - | - |
| 2013-15 Emergency Boards | (9) | (8.74) | 8,227,162 | - | - | 8,227,162 | - | - | - |
| **2013-15 Leg Approved Budget** | **649** | **630.19** | **112,504,155** | **-** | **-** | **112,504,155** | - | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (3) | (0.35) | 921,705 | 429,006 | - | 446,396 | 46,303 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **646** | **629.84** | **113,425,860** | **429,006** | **-** | **112,950,551** | 46,303 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 2,063,470 | - | - | 2,063,470 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 591,962 | - | - | 591,962 | - | - | - |
| **Subtotal** | **-** | **-** | **2,655,432** | **-** | **-** | **2,655,432** | - | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | 4 | 3.58 | 667,559 | - | - | 667,559 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **4** | **3.58** | **667,559** | **-** | **-** | **667,559** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 428,122 | - | - | 428,122 | - | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | 1,413 | - | - | 1,413 | - | - | - |

**Human Services, Dept. of**
**DHS Shared Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **-** | **-** | **429,535** | **-** | **-** | **429,535** | - | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **650** | **633.42** | **117,178,386** | **429,006** | **-** | **116,703,077** | 46,303 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **650** | **633.42** | **117,178,386** | **429,006** | **-** | **116,703,077** | 46,303 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **650** | **633.42** | **117,178,386** | **429,006** | **-** | **116,703,077** | 46,303 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (2,150,316) | - | - | (2,150,316) | - | - | - |
| 091 - December 2014 Rebalance | 2 | 2.00 | 383,389 | (429,006) | - | 858,698 | (46,303) | - | - |
| 801 - LFO Analyst Adjustments | (2) | (2.12) | (967,389) | - | - | (967,389) | - | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | (104,553) | - | - | (104,553) | - | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | 4 | 3.39 | 504,392 | - | - | 504,392 | - | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | 13 | 8.45 | 1,889,626 | - | - | 1,889,626 | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **17** | **11.72** | **(444,851)** | **(429,006)** | **-** | **30,458** | (46,303) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **667** | **645.14** | **116,733,535** | **-** | **-** | **116,733,535** | - | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | 2.77% | 2.37% | 3.76% | - | - | 3.76% | - | - | - |
| Percentage Change From 2015-17 Current Service Level | 2.62% | 1.85% | -0.38% | -100.00% | - | 0.03% | -100.00% | - | - |

**Human Services, Dept. of**
**State Assessments and Enterprise-wide Costs**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-50-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | - | - | 332,010,984 | 173,865,295 | - | 606,221 | 157,539,468 | - | - |
| 2013-15 Emergency Boards | - | - | 48,755,760 | 11,556,973 | - | 29,417,526 | 7,781,261 | - | - |
| **2013-15 Leg Approved Budget** | **-** | **-** | **380,766,744** | **185,422,268** | **-** | **30,023,747** | 165,320,729 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | (3,723,999) | (3,723,999) | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **-** | **-** | **377,042,745** | **181,698,269** | **-** | **30,023,747** | 165,320,729 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 639,550 | 129,524 | - | 476,844 | 33,182 | - | - |
| **Subtotal** | **-** | **-** | **639,550** | **129,524** | **-** | **476,844** | 33,182 | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 378,563 | 184,357 | - | - | 194,206 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **378,563** | **184,357** | **-** | **-** | 194,206 | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 19,870,369 | 10,112,294 | - | (3,182) | 9,761,257 | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | 17,329,943 | 10,394,445 | - | - | 6,935,498 | - | - |
| **Subtotal** | **-** | **-** | **37,200,312** | **20,506,739** | **-** | **(3,182)** | 16,696,755 | **-** | **-** |

**Human Services, Dept. of**
**State Assessments and Enterprise-wide Costs**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-50-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 533,096 | - | - | (533,096) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 3,901 | 3,901 | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **415,265,071** | **203,055,886** | **-** | **30,497,409** | 181,711,776 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **415,265,071** | **203,055,886** | **-** | **30,497,409** | 181,711,776 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **-** | **-** | **415,265,071** | **203,055,886** | **-** | **30,497,409** | 181,711,776 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (1,002,980) | (516,576) | - | (14,615) | (471,789) | - | - |
| 091 - December 2014 Rebalance | - | - | 906,387 | 670,336 | - | - | 236,051 | - | - |
| 801 - LFO Analyst Adjustments | - | - | 2,825,244 | (36,782) | - | 44,055 | 2,817,971 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | (8,812,500) | (4,341,594) | - | 55,000 | (4,525,906) | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | 509,473 | 144,705 | - | 187,768 | 177,000 | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | 1,889,626 | 946,393 | - | - | 943,233 | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **(3,684,750)** | **(3,133,518)** | **-** | **272,208** | (823,440) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **-** | **-** | **411,580,321** | **199,922,368** | **-** | **30,769,617** | 180,888,336 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | - | - | 8.09% | 7.82% | - | 2.48% | 9.42% | - | - |
| Percentage Change From 2015-17 Current Service Level | - | - | -0.89% | -1.54% | - | 0.89% | -0.45% | - | - |

**Human Services, Dept. of**
**DHS Program Design Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-55-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | - | - | - | - | - | - | - | - | - |
| 2013-15 Emergency Boards | 253 | 253.00 | 110,159,399 | 20,225,454 | - | 11,026,715 | 78,907,230 | - | - |
| **2013-15 Leg Approved Budget** | **253** | **253.00** | **110,159,399** | **20,225,454** | **-** | **11,026,715** | 78,907,230 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (5) | (5.04) | 12,908,999 | 4,596,083 | - | 234,454 | 8,078,462 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **248** | **247.96** | **123,068,398** | **24,821,537** | **-** | **11,261,169** | 86,985,692 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (409,952) | (182,510) | - | (4,280) | (223,162) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 1,551,449 | 695,528 | - | 16,646 | 839,275 | - | - |
| **Subtotal** | **-** | **-** | **1,141,497** | **513,018** | **-** | **12,366** | 616,113 | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (55,602,500) | - | - | (10,770,001) | (44,832,499) | - | - |
| **Subtotal** | **-** | **-** | **(55,602,500)** | **-** | **-** | **(10,770,001)** | (44,832,499) | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 224,113 | 116,037 | - | 1,958 | 106,118 | - | - |
| **Subtotal** | **-** | **-** | **224,113** | **116,037** | **-** | **1,958** | 106,118 | **-** | **-** |

**Human Services, Dept. of**
**DHS Program Design Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 2,399,813 | 1,101,535 | - | 85,104 | 1,213,174 | - | - |
| **Subtotal: 2015-17 Current Service Level** | **248** | **247.96** | **71,231,321** | **26,552,127** | **-** | **590,596** | 44,088,598 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **248** | **247.96** | **71,231,321** | **26,552,127** | **-** | **590,596** | 44,088,598 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **248** | **247.96** | **71,231,321** | **26,552,127** | **-** | **590,596** | 44,088,598 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (1,244,358) | (592,841) | - | (13,050) | (638,467) | - | - |
| 091 - December 2014 Rebalance | - | - | 734,800 | 734,800 | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | (13) | (12.96) | (11,567,650) | 2,917,757 | - | (167,350) | (14,318,057) | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | - | - | - | - | - | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | 7,500,000 | 750,000 | - | - | 6,750,000 | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | 1 | 1.00 | 159,450 | 79,725 | - | - | 79,725 | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

**Human Services, Dept. of**
**DHS Program Design Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **(12)** | **(11.96)** | **(4,417,758)** | **3,889,441** | **-** | **(180,400)** | (8,126,799) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **236** | **236.00** | **66,813,563** | **30,441,568** | **-** | **410,196** | 35,961,799 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | -6.72% | -6.72% | -39.35% | 50.51% | - | -96.28% | -54.43% | - | - |
| Percentage Change From 2015-17 Current Service Level | -4.84% | -4.82% | -6.20% | 14.65% | - | -30.55% | -18.43% | - | - |

| Department of Human Services<br>DHS Central, Shared Services,<br>Assessments and Program Design Services<br>10000-010-00-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND**<br>**REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 214,864,021 | 221,990,890 | 264,759,260 | 248,630,381 | 248,144,951 |
| **TOTAL REVENUES** | | **GF** | 214,864,021 | 221,990,890 | 264,759,260 | 248,630,381 | 248,144,951 |
| **TOTAL GENERAL FUNDS** | | **GF** | **214,864,021** | **221,990,890** | **264,759,260** | **248,630,381** | **248,144,951** |
| **OTHER FUNDS**<br>**REVENUES** | | | | | | | |
| Other Selective Taxes | 0190 | OF | 1,707,323 | - | - | - | - |
| Business License & Fees | 0205 | OF | 359,745 | - | - | - | - |
| Non-Business License & Fees | 0210 | OF | 1,295 | - | - | - | - |
| Administrative Service Charges | 0415 | OF | 98,489,861 | - | - | - | - |
| Care of State Wards | 0420 | OF | 500 | - | - | - | - |
| Fines, Rents and Royalties | 0505 | OF | 70,554 | - | - | - | - |
| General Fund Obligation Bonds | 0555 | OF | 2,396,658 | - | - | - | - |
| Interest Income | 0605 | OF | 12,257,143 | - | - | - | - |
| Sales Income | 0705 | OF | 49,642 | - | - | - | - |
| Other Revenues | 0975 | OF | 7,272,117 | 154,319,657 | 179,665,988 | 151,392,862 | 148,606,193 |
| **TOTAL REVENUES** | | **OF** | **122,604,838** | **154,319,657** | **179,665,988** | **151,392,862** | **148,606,193** |
| **TRANSFER IN** | | | | | | | |
| Transfer in Intrafund | 1010 | OF | 4,533 | - | - | - | - |

| Department of Human Services<br>DHS Central, Shared Services,<br>Assessments and Program Design Services<br>10000-010-00-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| Transfer in Board of Nursing | 1851 | OF | 1,159,878 | - | - | - | - |
| Transfer in Housing and Commercial Services | 1914 | OF | 399,155 | - | - | - | - |
| **TOTAL TRANSFERS IN** | | **OF** | **1,563,566** | **-** | **-** | **-** | **-** |
| **TOTAL OTHER FUNDS** | | **OF** | **124,168,404** | **154,319,657** | **179,665,988** | **151,392,862** | **148,606,193** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 263,126,283 | 261,441,782 | 273,867,792 | 249,961,881 | 233,646,637 |
| **TOTAL REVENUES** | | **FF** | **263,126,283** | **261,441,782** | **273,867,792** | **249,961,881** | **233,646,637** |
| **TRANSFERS OUT** | | | | | | | |
| Transfer to Governor, Office of the | 2121 | FF | (553,057) | - | - | - | - |
| Tsfr To Judicial Dept | 2198 | FF | (1,133,283) | - | - | - | - |
| Transfer to Or Youth Authority | 2415 | FF | (14,257,135) | - | - | - | - |
| Transfer to Housing and Com Services | 2914 | FF | (163,636) | - | - | - | - |
| **TOTAL TRANSFERS OUT** | | **FF** | **(16,107,111)** | **-** | **-** | **-** | **-** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **247,019,172** | **261,441,782** | **273,867,792** | **249,961,881** | **233,646,637** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **586,051,597** | **637,752,329** | **718,293,040** | **649,985,124** | **630,397,781** |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Human Services, Dept. of** | **Agency Number: 10000**
**2015-17 Biennium** | **Cross Reference Number: 10000-010-00-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Other Selective Taxes | 1,707,323 | - | - | - | - | - |
| Business Lic and Fees | 359,745 | - | - | - | - | - |
| Non-business Lic. and Fees | 1,295 | - | - | - | - | - |
| Admin and Service Charges | 98,489,861 | - | - | - | - | - |
| Care of State Wards | 500 | - | - | - | - | - |
| Fines and Forfeitures | 70,554 | - | - | - | - | - |
| General Fund Obligation Bonds | 2,396,658 | - | - | - | - | - |
| Interest Income | 12,257,143 | - | - | - | - | - |
| Sales Income | 49,642 | - | - | - | - | - |
| Other Revenues | 7,272,117 | 105,763,541 | 154,319,657 | 179,665,988 | 151,392,862 | 148,488,212 |
| Transfer In - Intrafund | 4,533 | - | - | - | - | - |
| Transfer from General Fund | - | - | - | - | - | 117,981 |
| Tsfr From Nursing, Bd of | 1,159,878 | - | - | - | - | - |
| Tsfr From Housing and Com Svcs | 399,155 | - | - | - | - | - |
| **Total Other Funds** | **$124,168,404** | **$105,763,541** | **$154,319,657** | **$179,665,988** | **$151,392,862** | **$148,606,193** |
| **Federal Funds** | | | | | | |
| Federal Funds | 263,126,283 | 174,636,282 | 261,441,782 | 273,867,792 | 249,961,881 | 233,646,637 |
| Tsfr To Governor, Office of the | (553,057) | - | - | - | - | - |
| Tsfr To Judicial Dept | (1,133,283) | - | - | - | - | - |
| Tsfr To Or Youth Authority | (14,257,135) | - | - | - | - | - |
| Tsfr To Housing and Com Svcs | (163,636) | - | - | - | - | - |
| **Total Federal Funds** | **$247,019,172** | **$174,636,282** | **$261,441,782** | **$273,867,792** | **$249,961,881** | **$233,646,637** |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Human Services, Dept. of** | **Agency Number: 10000**
**2015-17 Biennium** | **Cross Reference Number: 10000-010-40-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Business Lic and Fees | 359,745 | - | - | - | - | - |
| Non-business Lic. and Fees | 36 | - | - | - | - | - |
| Interest Income | 2,165 | - | - | - | - | - |
| Other Revenues | 336,059 | 880,327 | 765,040 | 1,744,440 | 1,716,661 | 692,845 |
| **Total Other Funds** | **$698,005** | **$880,327** | **$765,040** | **$1,744,440** | **$1,716,661** | **$692,845** |
| **Federal Funds** | | | | | | |
| Federal Funds | 35,434,628 | 17,096,814 | 17,213,823 | 18,455,020 | 16,499,067 | 16,796,502 |
| Tsfr To Governor, Office of the | (553,057) | - | - | - | - | - |
| Tsfr To Judicial Dept | (1,133,283) | - | - | - | - | - |
| Tsfr To Or Youth Authority | (14,257,135) | - | - | - | - | - |
| Tsfr To Housing and Com Svcs | (125,000) | - | - | - | - | - |
| **Total Federal Funds** | **$19,366,153** | **$17,096,814** | **$17,213,823** | **$18,455,020** | **$16,499,067** | **$16,796,502** |

## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Human Services, Dept. of** **Agency Number: 10000**
**2015-17 Biennium** **Cross Reference Number: 10000-010-45-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Non-business Lic. and Fees | 128 | - | - | - | - | - |
| Admin and Service Charges | 98,489,861 | - | - | - | - | - |
| Sales Income | 32 | - | - | - | - | - |
| Other Revenues | 183,407 | 104,276,993 | 112,504,155 | 121,184,757 | 116,726,235 | 116,733,535 |
| **Total Other Funds** | **$98,673,428** | **$104,276,993** | **$112,504,155** | **$121,184,757** | **$116,726,235** | **$116,733,535** |
| **Federal Funds** | | | | | | |
| Federal Funds | - | - | - | 46,303 | - | - |
| **Total Federal Funds** | **-** | **-** | **-** | **$46,303** | **-** | **-** |

## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Human Services, Dept. of** **Agency Number: 10000**
**2015-17 Biennium** **Cross Reference Number: 10000-010-50-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Other Revenues | 31,357 | 606,221 | 30,023,747 | 30,501,351 | 30,482,794 | 30,651,636 |
| Transfer In - Intrafund | 4,533 | - | - | - | - | - |
| Transfer from General Fund | - | - | - | - | - | 117,981 |
| **Total Other Funds** | **$35,890** | **$606,221** | **$30,023,747** | **$30,501,351** | **$30,482,794** | **$30,769,617** |
| **Federal Funds** | | | | | | |
| Federal Funds | 129,613,953 | 157,539,468 | 165,320,729 | 184,757,930 | 182,239,725 | 180,888,336 |
| **Total Federal Funds** | **$129,613,953** | **$157,539,468** | **$165,320,729** | **$184,757,930** | **$182,239,725** | **$180,888,336** |

## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Human Services, Dept. of** **Agency Number: 10000**
**2015-17 Biennium** **Cross Reference Number: 10000-010-55-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Other Selective Taxes | 1,707,323 | - | - | - | - | - |
| Non-business Lic. and Fees | 1,131 | - | - | - | - | - |
| Care of State Wards | 500 | - | - | - | - | - |
| Fines and Forfeitures | 70,554 | - | - | - | - | - |
| General Fund Obligation Bonds | 2,396,658 | - | - | - | - | - |
| Interest Income | 12,254,978 | - | - | - | - | - |
| Sales Income | 49,610 | - | - | - | - | - |
| Other Revenues | 6,721,294 | - | 11,026,715 | 26,235,440 | 2,467,172 | 410,196 |
| Tsfr From Nursing, Bd of | 1,159,878 | - | - | - | - | - |
| Tsfr From Housing and Com Svcs | 399,155 | - | - | - | - | - |
| **Total Other Funds** | **$24,761,081** | **-** | **$11,026,715** | **$26,235,440** | **$2,467,172** | **$410,196** |
| **Federal Funds** | | | | | | |
| Federal Funds | 98,077,702 | - | 78,907,230 | 70,608,539 | 51,223,089 | 35,961,799 |
| Tsfr To Housing and Com Svcs | (38,636) | - | - | - | - | - |
| **Total Federal Funds** | **$98,039,066** | **-** | **$78,907,230** | **$70,608,539** | **$51,223,089** | **$35,961,799** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Beginning Balance** | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| **Total Beginning Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Revenues** | | | | | | | |
| General Fund Appropriation | 507,526 | - | - | - | - | - | 507,526 |
| Other Revenues | - | - | 3,133,757 | - | - | - | 3,133,757 |
| Federal Funds | - | - | - | 617,523 | - | - | 617,523 |
| **Total Revenues** | **$507,526** | **-** | **$3,133,757** | **$617,523** | **-** | **-** | **$4,258,806** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 571 | - | 1,603 | 4,000 | - | - | 6,174 |
| Overtime Payments | 141 | - | 351 | 141 | - | - | 633 |
| Shift Differential | - | - | 868 | - | - | - | 868 |
| All Other Differential | 850 | - | 6,540 | 869 | - | - | 8,259 |
| Public Employees' Retire Cont | 156 | - | 1,225 | 160 | - | - | 1,541 |
| Pension Obligation Bond | 712,629 | - | 592,193 | 852,502 | - | - | 2,157,324 |
| Social Security Taxes | 120 | - | 717 | 383 | - | - | 1,220 |
| Unemployment Assessments | 42,376 | - | - | 33,182 | - | - | 75,558 |
| Mass Transit Tax | 87,148 | - | 476,844 | - | - | - | 563,992 |
| Vacancy Savings | (336,465) | - | 2,053,416 | (376,585) | - | - | 1,340,366 |
| **Total Personal Services** | **$507,526** | **-** | **$3,133,757** | **$514,652** | **-** | **-** | **$4,155,935** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 507,526 | - | 3,133,757 | 514,652 | - | - | 4,155,935 |
| **Total Expenditures** | **$507,526** | **-** | **$3,133,757** | **$514,652** | **-** | **-** | **$4,155,935** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | 102,871 | - | - | 102,871 |
| **Total Ending Balance** | **-** | **-** | **-** | **$102,871** | **-** | **-** | **$102,871** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 187,584 | - | - | - | - | - | 187,584 |
| Other Revenues | - | - | 667,559 | - | - | - | 667,559 |
| Federal Funds | - | - | - | 197,438 | - | - | 197,438 |
| **Total Revenues** | **$187,584** | **-** | **$667,559** | **$197,438** | **-** | **-** | **$1,052,581** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 335,214 | - | - | - | 335,214 |
| Empl. Rel. Bd. Assessments | - | - | 158 | - | - | - | 158 |
| Public Employees' Retire Cont | - | - | 52,930 | - | - | - | 52,930 |
| Social Security Taxes | - | - | 25,643 | - | - | - | 25,643 |
| Worker's Comp. Assess. (WCD) | - | - | 247 | - | - | - | 247 |
| Mass Transit Tax | 260 | - | - | - | - | - | 260 |
| Flexible Benefits | - | - | 109,392 | - | - | - | 109,392 |
| **Total Personal Services** | **$260** | **-** | **$523,584** | **-** | **-** | **-** | **$523,844** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 778 | - | 12,146 | 778 | - | - | 13,702 |
| Out of State Travel | 212 | - | 587 | 215 | - | - | 1,014 |
| Employee Training | - | - | 82,338 | - | - | - | 82,338 |
| Office Expenses | 13,607 | - | 23,718 | 14,719 | - | - | 52,044 |
| Telecommunications | 635 | - | 9,775 | 665 | - | - | 11,075 |
| Data Processing | 9,660 | - | - | 9,659 | - | - | 19,319 |
| Facilities Rental and Taxes | 96,832 | - | - | 105,833 | - | - | 202,665 |
| Other Services and Supplies | 134 | - | 14,034 | 134 | - | - | 14,302 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 57,980 | - | 1,377 | 57,965 | - | - | 117,322 |
| **Total Services & Supplies** | **$179,838** | **-** | **$143,975** | **$189,968** | **-** | **-** | **$513,781** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 7,486 | - | - | 7,470 | - | - | 14,956 |
| **Total Special Payments** | **$7,486** | **-** | **-** | **$7,470** | **-** | **-** | **$14,956** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 187,584 | - | 667,559 | 197,438 | - | - | 1,052,581 |
| **Total Expenditures** | **$187,584** | **-** | **$667,559** | **$197,438** | **-** | **-** | **$1,052,581** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 4 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **4** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 3.58 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **3.58** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | (10,770,001) | - | - | - | (10,770,001) |
| Federal Funds | - | - | - | (44,832,499) | - | - | (44,832,499) |
| **Total Revenues** | **-** | **-** | **($10,770,001)** | **($44,832,499)** | **-** | **-** | **($55,602,500)** |
| **Services & Supplies** | | | | | | | |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | (6,845,481) | - | - | (6,845,481) |
| Other COI Costs | - | - | (131,255) | - | - | - | (131,255) |
| IT Expendable Property | - | - | - | (37,987,018) | - | - | (37,987,018) |
| **Total Services & Supplies** | **-** | **-** | **($131,255)** | **($44,832,499)** | **-** | **-** | **($44,963,754)** |
| **Capital Outlay** | | | | | | | |
| Technical Equipment | - | - | (10,638,746) | - | - | - | (10,638,746) |
| **Total Capital Outlay** | **-** | **-** | **($10,638,746)** | **-** | **-** | **-** | **($10,638,746)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (10,770,001) | (44,832,499) | - | - | (55,602,500) |
| **Total Expenditures** | **-** | **-** | **($10,770,001)** | **($44,832,499)** | **-** | **-** | **($55,602,500)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 15,029,679 | - | - | - | - | - | 15,029,679 |
| Other Revenues | - | - | 445,748 | - | - | - | 445,748 |
| Federal Funds | - | - | - | 11,710,498 | - | - | 11,710,498 |
| **Total Revenues** | **$15,029,679** | **-** | **$445,748** | **$11,710,498** | **-** | **-** | **$27,185,925** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 56,144 | - | 15,354 | 55,742 | - | - | 127,240 |
| Out of State Travel | 404 | - | 582 | 441 | - | - | 1,427 |
| Employee Training | 7,847 | - | 10,034 | 8,197 | - | - | 26,078 |
| Office Expenses | 90,437 | - | 34,461 | 72,171 | - | - | 197,069 |
| Telecommunications | 7,822 | - | 18,068 | 7,695 | - | - | 33,585 |
| State Gov. Service Charges | 10,394,445 | - | 1,413 | 6,935,498 | - | - | 17,331,356 |
| Data Processing | 4,492 | - | 28,631 | 3,588 | - | - | 36,711 |
| Publicity and Publications | 4,122 | - | 3,009 | 3,992 | - | - | 11,123 |
| Professional Services | 109,083 | - | 22,304 | 191,862 | - | - | 323,249 |
| IT Professional Services | 1,875 | - | 15,171 | 4,973 | - | - | 22,019 |
| Attorney General | 105,415 | - | 139,130 | 122,025 | - | - | 366,570 |
| Employee Recruitment and Develop | 2,488 | - | 75 | 2,746 | - | - | 5,309 |
| Dues and Subscriptions | 2,642 | - | 466 | 2,815 | - | - | 5,923 |
| Facilities Rental and Taxes | 1,343,024 | - | 514 | 1,421,393 | - | - | 2,764,931 |
| Fuels and Utilities | 90,374 | - | 8 | 99,131 | - | - | 189,513 |
| Facilities Maintenance | 113,454 | - | 520 | 123,404 | - | - | 237,378 |
| Agency Program Related S and S | 18,285 | - | 692 | 5,669 | - | - | 24,646 |
| Intra-agency Charges | - | - | 300 | - | - | - | 300 |
| Other Services and Supplies | 257,617 | - | 105,396 | 400,238 | - | - | 763,251 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 43,762 | - | 2,448 | 37,386 | - | - | 83,596 |
| IT Expendable Property | 62,504 | - | 5,929 | 65,388 | - | - | 133,821 |
| **Total Services & Supplies** | **$12,716,236** | **-** | **$404,505** | **$9,564,354** | **-** | **-** | **$22,685,095** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| Telecommunications Equipment | 540 | - | - | 660 | - | - | 1,200 |
| Data Processing Software | 540 | - | - | 660 | - | - | 1,200 |
| Data Processing Hardware | - | - | 41,225 | - | - | - | 41,225 |
| **Total Capital Outlay** | **$1,080** | **-** | **$41,225** | **$1,320** | **-** | **-** | **$43,625** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 2,312,363 | - | 18 | 2,144,824 | - | - | 4,457,205 |
| **Total Special Payments** | **$2,312,363** | **-** | **$18** | **$2,144,824** | **-** | **-** | **$4,457,205** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 15,029,679 | - | 445,748 | 11,710,498 | - | - | 27,185,925 |
| **Total Expenditures** | **$15,029,679** | **-** | **$445,748** | **$11,710,498** | **-** | **-** | **$27,185,925** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 15,462 | - | - | - | - | - | 15,462 |
| Donations | - | - | - | - | - | - | - |
| Other Revenues | - | - | 3,748 | - | - | - | 3,748 |
| Federal Funds | - | - | - | 29,686 | - | - | 29,686 |
| **Total Revenues** | **$15,462** | **-** | **$3,748** | **$29,686** | **-** | **-** | **$48,896** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 15,274 | - | 2,230 | 29,188 | - | - | 46,692 |
| IT Professional Services | 188 | - | 1,518 | 498 | - | - | 2,204 |
| **Total Services & Supplies** | **$15,462** | **-** | **$3,748** | **$29,686** | **-** | **-** | **$48,896** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 15,462 | - | 3,748 | 29,686 | - | - | 48,896 |
| **Total Expenditures** | **$15,462** | **-** | **$3,748** | **$29,686** | **-** | **-** | **$48,896** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 033 - Exceptional Inflation**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 5,848,700 | - | - | - | - | - | 5,848,700 |
| Other Revenues | - | - | (3,893) | - | - | - | (3,893) |
| Federal Funds | - | - | - | 5,415,808 | - | - | 5,415,808 |
| **Total Revenues** | **$5,848,700** | **-** | **($3,893)** | **$5,415,808** | **-** | **-** | **$11,260,615** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 5,848,700 | - | (3,893) | 5,415,808 | - | - | 11,260,615 |
| **Total Special Payments** | **$5,848,700** | **-** | **($3,893)** | **$5,415,808** | **-** | **-** | **$11,260,615** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 5,848,700 | - | (3,893) | 5,415,808 | - | - | 11,260,615 |
| **Total Expenditures** | **$5,848,700** | **-** | **($3,893)** | **$5,415,808** | **-** | **-** | **$11,260,615** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 533,096 | - | - | - | - | - | 533,096 |
| Federal Funds | - | - | - | (533,096) | - | - | (533,096) |
| **Total Revenues** | **$533,096** | **-** | **-** | **($533,096)** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Office Expenses | 35,249 | - | - | (35,249) | - | - | - |
| Data Processing | 28,552 | - | - | (28,552) | - | - | - |
| Facilities Rental and Taxes | 284,257 | - | - | (284,257) | - | - | - |
| Expendable Prop 250 - 5000 | 171,554 | - | - | (171,554) | - | - | - |
| **Total Services & Supplies** | **$519,612** | **-** | **-** | **($519,612)** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 13,484 | - | - | (13,484) | - | - | - |
| **Total Special Payments** | **$13,484** | **-** | **-** | **($13,484)** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 533,096 | - | - | (533,096) | - | - | - |
| **Total Expenditures** | **$533,096** | **-** | **-** | **($533,096)** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,105,436 | - | - | - | - | - | 1,105,436 |
| Other Revenues | - | - | 85,104 | - | - | - | 85,104 |
| Federal Funds | - | - | - | 1,213,174 | - | - | 1,213,174 |
| **Total Revenues** | **$1,105,436** | **-** | **$85,104** | **$1,213,174** | **-** | **-** | **$2,403,714** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 56,381 | - | 58,882 | 23,336 | - | - | 138,599 |
| Overtime Payments | 20,075 | - | 245 | 4,544 | - | - | 24,864 |
| Shift Differential | 71 | - | 38 | 140 | - | - | 249 |
| All Other Differential | 68,126 | - | 604 | 73,564 | - | - | 142,294 |
| Public Employees' Retire Cont | 13,938 | - | 140 | 12,356 | - | - | 26,434 |
| Social Security Taxes | 11,068 | - | 4,573 | 7,771 | - | - | 23,412 |
| Mass Transit Tax | 3,901 | - | - | - | - | - | 3,901 |
| Vacancy Savings | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | (1) | (1) | - | - | (2) |
| **Total Personal Services** | **$173,560** | **-** | **$64,481** | **$121,710** | **-** | **-** | **$359,751** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 245,690 | - | 291 | 240,740 | - | - | 486,721 |
| Employee Training | 32,523 | - | 236 | 31,874 | - | - | 64,633 |
| Office Expenses | 15,200 | - | 189 | 14,893 | - | - | 30,282 |
| Telecommunications | 11,539,736 | - | 49,015 | 10,728,082 | - | - | 22,316,833 |
| State Gov. Service Charges | (14,932,552) | - | (48,528) | (13,873,458) | - | - | (28,854,538) |
| Data Processing | 3,419,684 | - | - | 3,172,946 | - | - | 6,592,630 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Publicity and Publications | 24,160 | - | 645 | 22,627 | - | - | 47,432 |
| Professional Services | 524,770 | - | - | 655,617 | - | - | 1,180,387 |
| IT Professional Services | 19,971 | - | 18,498 | 55,878 | - | - | 94,347 |
| Expendable Prop 250 - 5000 | 31,000 | - | 93 | 30,864 | - | - | 61,957 |
| IT Expendable Property | 11,694 | - | 184 | 11,401 | - | - | 23,279 |
| **Total Services & Supplies** | **$931,876** | **-** | **$20,623** | **$1,091,464** | **-** | **-** | **$2,043,963** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,105,436 | - | 85,104 | 1,213,174 | - | - | 2,403,714 |
| **Total Expenditures** | **$1,105,436** | **-** | **$85,104** | **$1,213,174** | **-** | **-** | **$2,403,714** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (1,573,102) | - | - | - | - | - | (1,573,102) |
| Other Revenues | - | - | (2,200,050) | - | - | - | (2,200,050) |
| Federal Funds | - | - | - | (1,642,548) | - | - | (1,642,548) |
| **Total Revenues** | **($1,573,102)** | **-** | **($2,200,050)** | **($1,642,548)** | **-** | **-** | **($5,415,700)** |
| **Personal Services** | | | | | | | |
| Unemployment Assessments | (115,066) | - | - | (35,567) | - | - | (150,633) |
| Mass Transit Tax | - | - | (14,305) | - | - | - | (14,305) |
| Vacancy Savings | (626,154) | - | (1,679,542) | (661,435) | - | - | (2,967,131) |
| **Total Personal Services** | **($741,220)** | **-** | **($1,693,847)** | **($697,002)** | **-** | **-** | **($3,132,069)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (56,671) | - | (15,354) | (56,269) | - | - | (128,294) |
| Out of State Travel | (404) | - | (582) | (441) | - | - | (1,427) |
| Employee Training | (7,847) | - | (10,034) | (8,197) | - | - | (26,078) |
| Office Expenses | (90,437) | - | (34,461) | (72,171) | - | - | (197,069) |
| Telecommunications | (7,822) | - | (19,481) | (7,695) | - | - | (34,998) |
| Data Processing | (4,492) | - | (28,631) | (3,588) | - | - | (36,711) |
| Publicity and Publications | (3,595) | - | (3,009) | (3,465) | - | - | (10,069) |
| Professional Services | (124,357) | - | (24,534) | (221,050) | - | - | (369,941) |
| IT Professional Services | (2,063) | - | (16,689) | (5,471) | - | - | (24,223) |
| Attorney General | (148,685) | - | (196,238) | (172,112) | - | - | (517,035) |
| Employee Recruitment and Develop | (2,488) | - | (75) | (2,746) | - | - | (5,309) |
| Dues and Subscriptions | (2,642) | - | (466) | (2,815) | - | - | (5,923) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Rental and Taxes | - | - | (131) | - | - | - | (131) |
| Fuels and Utilities | (90,374) | - | (8) | (99,131) | - | - | (189,513) |
| Facilities Maintenance | (113,454) | - | (520) | (123,404) | - | - | (237,378) |
| Agency Program Related S and S | (19,126) | - | (692) | (6,567) | - | - | (26,385) |
| Intra-agency Charges | - | - | (300) | - | - | - | (300) |
| Other Services and Supplies | (50,079) | - | (105,396) | (56,330) | - | - | (211,805) |
| Expendable Prop 250 - 5000 | (43,762) | - | (2,448) | (37,386) | - | - | (83,596) |
| IT Expendable Property | (62,504) | - | (5,929) | (65,388) | - | - | (133,821) |
| **Total Services & Supplies** | **($830,802)** | **-** | **($464,978)** | **($944,226)** | **-** | **-** | **($2,240,006)** |
| **Capital Outlay** | | | | | | | |
| Telecommunications Equipment | (540) | - | - | (660) | - | - | (1,200) |
| Data Processing Software | (540) | - | - | (660) | - | - | (1,200) |
| Data Processing Hardware | - | - | (41,225) | - | - | - | (41,225) |
| **Total Capital Outlay** | **($1,080)** | **-** | **($41,225)** | **($1,320)** | **-** | **-** | **($43,625)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,573,102) | - | (2,200,050) | (1,642,548) | - | - | (5,415,700) |
| **Total Expenditures** | **($1,573,102)** | **-** | **($2,200,050)** | **($1,642,548)** | **-** | **-** | **($5,415,700)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (103,870) | - | - | - | - | - | (103,870) |
| Other Revenues | - | - | 858,698 | - | - | - | 858,698 |
| Federal Funds | - | - | - | (890,252) | - | - | (890,252) |
| **Total Revenues** | **($103,870)** | **-** | **$858,698** | **($890,252)** | **-** | **-** | **($135,424)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (292,675) | - | 560,784 | (27,581) | - | - | 240,528 |
| Temporary Appointments | - | - | (2) | - | - | - | (2) |
| Empl. Rel. Bd. Assessments | (114) | - | 220 | (18) | - | - | 88 |
| Public Employees' Retire Cont | (46,214) | - | 88,548 | (4,355) | - | - | 37,979 |
| Social Security Taxes | (22,389) | - | 42,899 | (2,110) | - | - | 18,400 |
| Worker's Comp. Assess. (WCD) | (179) | - | 345 | (28) | - | - | 138 |
| Flexible Benefits | (79,373) | - | 152,640 | (12,211) | - | - | 61,056 |
| Reconciliation Adjustment | 11,938 | - | (11,938) | - | - | - | - |
| **Total Personal Services** | **($429,006)** | **-** | **$833,496** | **($46,303)** | **-** | **-** | **$358,187** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (1,080,000) | - | 5,552 | (1,080,000) | - | - | (2,154,448) |
| Out of State Travel | - | - | 764 | - | - | - | 764 |
| Employee Training | - | - | 1,818 | - | - | - | 1,818 |
| Office Expenses | 2,597 | - | 10,564 | 1,414 | - | - | 14,575 |
| Telecommunications | 39,414 | - | 4,483 | (39,001) | - | - | 4,896 |
| State Gov. Service Charges | (39,370) | - | (15) | 39,035 | - | - | (350) |
| Data Processing | 1,432 | - | - | 1,130 | - | - | 2,562 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Professional Services | 734,800 | - | - | - | - | - | 734,800 |
| Facilities Rental and Taxes | 14,450 | - | - | 11,398 | - | - | 25,848 |
| Other Services and Supplies | - | - | 1,118 | - | - | - | 1,118 |
| Expendable Prop 250 - 5000 | 8,490 | - | 918 | 6,700 | - | - | 16,108 |
| **Total Services & Supplies** | **($318,187)** | **-** | **$25,202** | **($1,059,324)** | **-** | **-** | **($1,352,309)** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 643,323 | - | - | 215,375 | - | - | 858,698 |
| **Total Special Payments** | **$643,323** | **-** | **-** | **$215,375** | **-** | **-** | **$858,698** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (103,870) | - | 858,698 | (890,252) | - | - | (135,424) |
| **Total Expenditures** | **($103,870)** | **-** | **$858,698** | **($890,252)** | **-** | **-** | **($135,424)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 2.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **2.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 103 - DHS Non-MAGI Eligibility Project**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 750,000 | - | - | - | - | - | 750,000 |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 6,750,000 | - | - | 6,750,000 |
| Tsfr From Judicial Dept | - | - | - | - | - | - | - |
| **Total Revenues** | **$750,000** | **-** | **-** | **$6,750,000** | **-** | **-** | **$7,500,000** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 500,000 | - | - | 5,000,000 | - | - | 5,500,000 |
| IT Professional Services | 250,000 | - | - | 1,750,000 | - | - | 2,000,000 |
| Other Services and Supplies | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **$750,000** | **-** | **-** | **$6,750,000** | **-** | **-** | **$7,500,000** |
| **Capital Outlay** | | | | | | | |
| Telecommunications Equipment | - | - | - | - | - | - | - |
| Building Structures | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Non-Gov Units | - | - | - | - | - | - | - |
| Dist to Local School Districts | - | - | - | - | - | - | - |
| Dist to Contract Svc Providers | - | - | - | - | - | - | - |
| Loans Made - Other | - | - | - | - | - | - | - |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 103 - DHS Non-MAGI Eligibility Project**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Debt Service** | | | | | | | |
| Interest - COP | - | - | - | - | - | - | - |
| **Total Debt Service** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 750,000 | - | - | 6,750,000 | - | - | 7,500,000 |
| **Total Expenditures** | **$750,000** | **-** | **-** | **$6,750,000** | **-** | **-** | **$7,500,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of** | **Cross Reference Name: DHS Central & Shared Services**

**Pkg: 108 - Child Welfare Quality Control Reviewer Staff** | **Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 79,725 | - | - | - | - | - | 79,725 |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 79,725 | - | - | 79,725 |
| **Total Revenues** | **$79,725** | **-** | **-** | **$79,725** | **-** | **-** | **$159,450** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 41,400 | - | - | 41,400 | - | - | 82,800 |
| Empl. Rel. Bd. Assessments | 22 | - | - | 22 | - | - | 44 |
| Public Employees' Retire Cont | 6,537 | - | - | 6,537 | - | - | 13,074 |
| Social Security Taxes | 3,167 | - | - | 3,167 | - | - | 6,334 |
| Unemployment Assessments | 1 | - | - | - | - | - | 1 |
| Worker's Comp. Assess. (WCD) | 34 | - | - | 35 | - | - | 69 |
| Flexible Benefits | 15,264 | - | - | 15,264 | - | - | 30,528 |
| **Total Personal Services** | **$66,425** | **-** | **-** | **$66,425** | **-** | **-** | **$132,850** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 1,388 | - | - | 1,388 | - | - | 2,776 |
| Employee Training | 382 | - | - | 382 | - | - | 764 |
| Office Expenses | 2,641 | - | - | 2,641 | - | - | 5,282 |
| Telecommunications | 1,117 | - | - | 1,117 | - | - | 2,234 |
| Agency Program Related S and S | 7,532 | - | - | 7,283 | - | - | 14,815 |
| Other Services and Supplies | 240 | - | - | 489 | - | - | 729 |
| **Total Services & Supplies** | **$13,300** | **-** | **-** | **$13,300** | **-** | **-** | **$26,600** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 108 - Child Welfare Quality Control Reviewer Staff**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Capital Outlay** | | | | | | | |
| Data Processing Hardware | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Non-Gov Units | - | - | - | - | - | - | - |
| Dist to Individuals | - | - | - | - | - | - | - |
| Dist to Contract Svc Providers | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Debt Service** | | | | | | | |
| Interest - COP | - | - | - | - | - | - | - |
| **Total Debt Service** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 79,725 | - | - | 79,725 | - | - | 159,450 |
| **Total Expenditures** | **$79,725** | **-** | **-** | **$79,725** | **-** | **-** | **$159,450** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 108 - Child Welfare Quality Control Reviewer Staff**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 118 - Performance based Contracting**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 118 - Performance based Contracting**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 946,393 | - | - | - | - | - | 946,393 |
| Other Revenues | - | - | 1,889,626 | - | - | - | 1,889,626 |
| Federal Funds | - | - | - | 943,233 | - | - | 943,233 |
| **Total Revenues** | **$946,393** | **-** | **$1,889,626** | **$943,233** | **-** | **-** | **$3,779,252** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 1,025,026 | - | - | - | 1,025,026 |
| All Other Differential | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | 375 | - | - | - | 375 |
| Public Employees' Retire Cont | - | - | 161,852 | - | - | - | 161,852 |
| Social Security Taxes | - | - | 78,413 | - | - | - | 78,413 |
| Worker's Comp. Assess. (WCD) | - | - | 579 | - | - | - | 579 |
| Mass Transit Tax | 3,067 | - | - | - | - | - | 3,067 |
| Flexible Benefits | - | - | 259,488 | - | - | - | 259,488 |
| **Total Personal Services** | **$3,067** | **-** | **$1,525,733** | **-** | **-** | **-** | **$1,528,800** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 23,480 | - | - | - | 23,480 |
| Employee Training | - | - | 13,314 | - | - | - | 13,314 |
| Office Expenses | 6,779 | - | 166,830 | 6,777 | - | - | 180,386 |
| Telecommunications | 169 | - | 19,240 | 169 | - | - | 19,578 |
| Data Processing | 8,333 | - | 16,653 | 8,320 | - | - | 33,306 |
| Attorney General | - | - | 11,520 | - | - | - | 11,520 |
| Facilities Rental and Taxes | 54,663 | - | - | 54,652 | - | - | 109,315 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | 8,154 | - | - | - | 8,154 |
| Expendable Prop 250 - 5000 | 49,374 | - | 104,702 | 49,361 | - | - | 203,437 |
| IT Expendable Property | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **$119,318** | **-** | **$363,893** | **$119,279** | **-** | **-** | **$602,490** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 824,008 | - | - | 823,954 | - | - | 1,647,962 |
| **Total Special Payments** | **$824,008** | **-** | **-** | **$823,954** | **-** | **-** | **$1,647,962** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 946,393 | - | 1,889,626 | 943,233 | - | - | 3,779,252 |
| **Total Expenditures** | **$946,393** | **-** | **$1,889,626** | **$943,233** | **-** | **-** | **$3,779,252** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 13 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **13** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 8.45 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **8.45** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 122 - DHS Shared services investments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 122 - DHS Shared services investments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 123 - TANF Investigator POP**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Temporary Appointments | - | - | - | - | - | - | - |
| All Other Differential | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| State Gov. Service Charges | - | - | - | - | - | - | - |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 123 - TANF Investigator POP**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Data Processing | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 123 - TANF Investigator POP**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 124 - Workforce Mgt Consulting Unit positions**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 124 - Workforce Mgt Consulting Unit positions**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 201 - REaL-D**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 831,865 | - | - | - | - | - | 831,865 |
| Other Revenues | - | - | - | - | - | - | - |
| **Total Revenues** | **$831,865** | **-** | **-** | **-** | **-** | **-** | **$831,865** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 391,656 | - | - | - | - | - | 391,656 |
| All Other Differential | 16 | - | - | - | - | - | 16 |
| Empl. Rel. Bd. Assessments | 132 | - | - | - | - | - | 132 |
| Public Employees' Retire Cont | 61,845 | - | - | - | - | - | 61,845 |
| Social Security Taxes | 29,963 | - | - | - | - | - | 29,963 |
| Worker's Comp. Assess. (WCD) | 207 | - | - | - | - | - | 207 |
| Flexible Benefits | 91,584 | - | - | - | - | - | 91,584 |
| **Total Personal Services** | **$575,403** | **-** | **-** | **-** | **-** | **-** | **$575,403** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 7,866 | - | - | - | - | - | 7,866 |
| Employee Training | 2,164 | - | - | - | - | - | 2,164 |
| Office Expenses | 14,966 | - | - | - | - | - | 14,966 |
| Telecommunications | 6,330 | - | - | - | - | - | 6,330 |
| Professional Services | 56,986 | - | - | - | - | - | 56,986 |
| Agency Program Related S and S | 165,413 | - | - | - | - | - | 165,413 |
| Other Services and Supplies | 1,360 | - | - | - | - | - | 1,360 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 201 - REaL-D**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 1,377 | - | - | - | - | - | 1,377 |
| **Total Services & Supplies** | **$256,462** | **-** | **-** | **-** | **-** | **-** | **$256,462** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 831,865 | - | - | - | - | - | 831,865 |
| **Total Expenditures** | **$831,865** | **-** | **-** | **-** | **-** | **-** | **$831,865** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 3 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **3** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 3.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **3.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,589,218 | - | - | - | - | - | 4,589,218 |
| Other Revenues | - | - | (1,111,181) | - | - | - | (1,111,181) |
| Federal Funds | - | - | - | (11,071,026) | - | - | (11,071,026) |
| **Total Revenues** | **$4,589,218** | **-** | **($1,111,181)** | **($11,071,026)** | **-** | **-** | **($7,592,989)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (303,538) | - | (708,306) | (192,299) | - | - | (1,204,143) |
| Temporary Appointments | (18) | - | 13,177 | (43,996) | - | - | (30,837) |
| Overtime Payments | 35 | - | (210) | 34 | - | - | (141) |
| Shift Differential | - | - | (3) | - | - | - | (3) |
| All Other Differential | 4,136,682 | - | 21,229 | 42,700 | - | - | 4,200,611 |
| Empl. Rel. Bd. Assessments | (174) | - | (146) | (125) | - | - | (445) |
| Public Employees' Retire Cont | 605,269 | - | (108,529) | (23,616) | - | - | 473,124 |
| Pension Obligation Bond | - | - | - | - | - | - | - |
| Social Security Taxes | 293,583 | - | (51,572) | (14,458) | - | - | 227,553 |
| Unemployment Assessments | - | - | (118) | - | - | - | (118) |
| Worker's Comp. Assess. (WCD) | (282) | - | (233) | (184) | - | - | (699) |
| Flexible Benefits | (114,500) | - | (102,281) | (92,315) | - | - | (309,096) |
| Vacancy Savings | - | - | 46,236 | - | - | - | 46,236 |
| **Total Personal Services** | **$4,617,057** | **-** | **($890,756)** | **($324,259)** | **-** | **-** | **$3,402,042** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 23,398 | - | 5,691 | 19,890 | - | - | 48,979 |
| Employee Training | 1,593 | - | (7,192) | 1,543 | - | - | (4,056) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Office Expenses | 560,203 | - | 12,729 | (13,017,904) | - | - | (12,444,972) |
| Telecommunications | (6,070,579) | - | (80,887) | (5,636,960) | - | - | (11,788,426) |
| State Gov. Service Charges | 1,513,356 | - | - | 1,513,220 | - | - | 3,026,576 |
| Data Processing | 6,194,312 | - | (5,941) | 5,747,406 | - | - | 11,935,777 |
| Publicity and Publications | 663 | - | - | 595 | - | - | 1,258 |
| Professional Services | 201,042 | - | (104,060) | (43,933) | - | - | 53,049 |
| IT Professional Services | 2,802 | - | (38,547) | 2,692 | - | - | (33,053) |
| Attorney General | 66,495 | - | - | 59,661 | - | - | 126,156 |
| Dues and Subscriptions | 157 | - | (933) | 151 | - | - | (625) |
| Facilities Rental and Taxes | 1,211,685 | - | - | 1,872,575 | - | - | 3,084,260 |
| Fuels and Utilities | 401,192 | - | - | 154,875 | - | - | 556,067 |
| Facilities Maintenance | 77,451 | - | (560) | (201,039) | - | - | (124,148) |
| Agency Program Related S and S | 18,209 | - | - | 5,596 | - | - | 23,805 |
| Other Services and Supplies | 710,356 | - | (43,694) | 637,527 | - | - | 1,304,189 |
| Expendable Prop 250 - 5000 | (297,527) | - | 882 | 29,299 | - | - | (267,346) |
| IT Expendable Property | 11,826 | - | (1,968) | 10,631 | - | - | 20,489 |
| **Total Services & Supplies** | **$4,626,634** | **-** | **($264,480)** | **($8,844,175)** | **-** | **-** | **($4,482,021)** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 1,548,963 | - | 44,055 | (1,799,721) | - | - | (206,703) |
| **Total Special Payments** | **$1,548,963** | **-** | **$44,055** | **($1,799,721)** | **-** | **-** | **($206,703)** |
| **Debt Service** | | | | | | | |
| Principal - Bonds | (5,215,000) | - | - | - | - | - | (5,215,000) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Debt Service** | | | | | | | |
| Interest - Bonds | (988,436) | - | - | - | - | - | (988,436) |
| **Total Debt Service** | **($6,203,436)** | **-** | **-** | **-** | **-** | **-** | **($6,203,436)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,589,218 | - | (1,111,181) | (10,968,155) | - | - | (7,490,118) |
| **Total Expenditures** | **$4,589,218** | **-** | **($1,111,181)** | **($10,968,155)** | **-** | **-** | **($7,490,118)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (102,871) | - | - | (102,871) |
| **Total Ending Balance** | **-** | **-** | **-** | **($102,871)** | **-** | **-** | **($102,871)** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (10) |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **(10)** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (10.08) |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **(10.08)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (4,423,326) | - | - | - | - | - | (4,423,326) |
| Other Revenues | - | - | (52,872) | - | - | - | (52,872) |
| Federal Funds | - | - | - | (4,620,516) | - | - | (4,620,516) |
| **Total Revenues** | **($4,423,326)** | **-** | **($52,872)** | **($4,620,516)** | **-** | **-** | **($9,096,714)** |
| **Services & Supplies** | | | | | | | |
| Employee Training | (228) | - | - | (197) | - | - | (425) |
| Telecommunications | 81,189 | - | - | 71,998 | - | - | 153,187 |
| State Gov. Service Charges | (4,044,736) | - | - | (3,533,220) | - | - | (7,577,956) |
| Data Processing | (495,323) | - | - | (439,249) | - | - | (934,572) |
| Attorney General | (81,732) | - | (107,872) | (94,610) | - | - | (284,214) |
| Employee Recruitment and Develop | 6,635 | - | - | 5,746 | - | - | 12,381 |
| Food and Kitchen Supplies | - | - | 55,000 | - | - | - | 55,000 |
| Other Services and Supplies | (728,674) | - | - | (630,984) | - | - | (1,359,658) |
| **Total Services & Supplies** | **($5,262,869)** | **-** | **($52,872)** | **($4,620,516)** | **-** | **-** | **($9,936,257)** |
| **Debt Service** | | | | | | | |
| Principal - Bonds | 839,543 | - | - | - | - | - | 839,543 |
| **Total Debt Service** | **$839,543** | **-** | **-** | **-** | **-** | **-** | **$839,543** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (4,423,326) | - | (52,872) | (4,620,516) | - | - | (9,096,714) |
| **Total Expenditures** | **($4,423,326)** | **-** | **($52,872)** | **($4,620,516)** | **-** | **-** | **($9,096,714)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 144,705 | - | - | - | - | - | 144,705 |
| Sr Citizen Prop Tax Repayments | - | - | - | - | - | - | - |
| Other Revenues | - | - | 574,179 | - | - | - | 574,179 |
| Federal Funds | - | - | - | 177,000 | - | - | 177,000 |
| Transfer from General Fund | - | - | 117,981 | - | - | - | 117,981 |
| **Total Revenues** | **$144,705** | **-** | **$692,160** | **$177,000** | **-** | **-** | **$1,013,865** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 210,023 | - | - | - | 210,023 |
| Temporary Appointments | - | - | - | - | - | - | - |
| All Other Differential | - | - | 42,920 | - | - | - | 42,920 |
| Empl. Rel. Bd. Assessments | - | - | 152 | - | - | - | 152 |
| Public Employees' Retire Cont | - | - | 39,940 | - | - | - | 39,940 |
| Social Security Taxes | - | - | 19,351 | - | - | - | 19,351 |
| Worker's Comp. Assess. (WCD) | - | - | 234 | - | - | - | 234 |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | 104,304 | - | - | - | 104,304 |
| **Total Personal Services** | **-** | **-** | **$416,924** | **-** | **-** | **-** | **$416,924** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 9,392 | - | - | - | 9,392 |
| Employee Training | - | - | 4,694 | - | - | - | 4,694 |
| Office Expenses | - | - | 25,790 | - | - | - | 25,790 |
| Telecommunications | - | - | 7,690 | 13 | - | - | 7,703 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Data Processing | - | - | 5,124 | - | - | - | 5,124 |
| IT Professional Services | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | 7,181 | - | - | 7,181 |
| Other Services and Supplies | - | - | 3,068 | 168,166 | - | - | 171,234 |
| Expendable Prop 250 - 5000 | - | - | 31,710 | 1,640 | - | - | 33,350 |
| IT Expendable Property | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **$87,468** | **$177,000** | **-** | **-** | **$264,468** |
| **Special Payments** | | | | | | | |
| Intra-Agency Gen Fund Transfer | 117,981 | - | - | - | - | - | 117,981 |
| Other Special Payments | - | - | - | - | - | - | - |
| Spc Pmt to Police, Dept of State | 26,724 | - | 187,768 | - | - | - | 214,492 |
| **Total Special Payments** | **$144,705** | **-** | **$187,768** | **-** | **-** | **-** | **$332,473** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 144,705 | - | 692,160 | 177,000 | - | - | 1,013,865 |
| **Total Expenditures** | **$144,705** | **-** | **$692,160** | **$177,000** | **-** | **-** | **$1,013,865** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: DHS Central & Shared Services**
**Cross Reference Number: 10000-010-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 4 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **4** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 3.39 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **3.39** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (135,016) | - | - | - | - | - | (135,016) |
| Other Revenues | - | - | (10,885) | - | - | - | (10,885) |
| Federal Funds | - | - | - | (31,772) | - | - | (31,772) |
| **Total Revenues** | **($135,016)** | **-** | **($10,885)** | **($31,772)** | **-** | **-** | **($177,673)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 571 | - | 177 | 4,000 | - | - | 4,748 |
| Overtime Payments | 141 | - | - | 141 | - | - | 282 |
| All Other Differential | 850 | - | 15 | 869 | - | - | 1,734 |
| Public Employees' Retire Cont | 156 | - | 3 | 160 | - | - | 319 |
| Pension Obligation Bond | 17,101 | - | (5,321) | 13,227 | - | - | 25,007 |
| Social Security Taxes | 120 | - | 15 | 383 | - | - | 518 |
| Vacancy Savings | (153,955) | - | (5,774) | (153,423) | - | - | (313,152) |
| **Total Personal Services** | **($135,016)** | **-** | **($10,885)** | **($134,643)** | **-** | **-** | **($280,544)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (135,016) | - | (10,885) | (134,643) | - | - | (280,544) |
| **Total Expenditures** | **($135,016)** | **-** | **($10,885)** | **($134,643)** | **-** | **-** | **($280,544)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | 102,871 | - | - | 102,871 |
| **Total Ending Balance** | **-** | **-** | **-** | **$102,871** | **-** | **-** | **$102,871** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 3,227 | - | - | - | - | - | 3,227 |
| Federal Funds | - | - | - | 3,232 | - | - | 3,232 |
| **Total Revenues** | **$3,227** | **-** | **-** | **$3,232** | **-** | **-** | **$6,459** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 778 | - | - | 778 | - | - | 1,556 |
| Out of State Travel | 212 | - | - | 215 | - | - | 427 |
| Office Expenses | 1,478 | - | - | 1,480 | - | - | 2,958 |
| Telecommunications | 625 | - | - | 625 | - | - | 1,250 |
| Other Services and Supplies | 134 | - | - | 134 | - | - | 268 |
| **Total Services & Supplies** | **$3,227** | **-** | **-** | **$3,232** | **-** | **-** | **$6,459** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 3,227 | - | - | 3,232 | - | - | 6,459 |
| **Total Expenditures** | **$3,227** | **-** | **-** | **$3,232** | **-** | **-** | **$6,459** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 265,199 | - | - | - | - | - | 265,199 |
| Other Revenues | - | - | 16,362 | - | - | - | 16,362 |
| Federal Funds | - | - | - | 340,746 | - | - | 340,746 |
| **Total Revenues** | **$265,199** | **-** | **$16,362** | **$340,746** | **-** | **-** | **$622,307** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 34,676 | - | 362 | 34,707 | - | - | 69,745 |
| Out of State Travel | 404 | - | 58 | 441 | - | - | 903 |
| Employee Training | 4,808 | - | 278 | 5,190 | - | - | 10,276 |
| Office Expenses | 19,482 | - | 1,043 | 24,286 | - | - | 44,811 |
| Telecommunications | 5,474 | - | 226 | 5,285 | - | - | 10,985 |
| Data Processing | 195 | - | 98 | 247 | - | - | 540 |
| Publicity and Publications | 2,010 | - | 41 | 2,015 | - | - | 4,066 |
| Professional Services | 58,512 | - | 9,255 | 123,627 | - | - | 191,394 |
| IT Professional Services | 135 | - | 36 | 105 | - | - | 276 |
| Attorney General | 105,415 | - | 4,280 | 122,025 | - | - | 231,720 |
| Employee Recruitment and Develop | 1,458 | - | 54 | 1,579 | - | - | 3,091 |
| Dues and Subscriptions | 2,642 | - | 93 | 2,815 | - | - | 5,550 |
| Facilities Rental and Taxes | 841 | - | - | 898 | - | - | 1,739 |
| Agency Program Related S and S | 18,285 | - | 1 | 5,669 | - | - | 23,955 |
| Other Services and Supplies | 5,688 | - | 346 | 6,030 | - | - | 12,064 |
| Expendable Prop 250 - 5000 | 2,184 | - | 68 | 2,218 | - | - | 4,470 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 1,910 | - | 123 | 2,289 | - | - | 4,322 |
| **Total Services & Supplies** | **$264,119** | **-** | **$16,362** | **$339,426** | **-** | **-** | **$619,907** |
| **Capital Outlay** | | | | | | | |
| Telecommunications Equipment | 540 | - | - | 660 | - | - | 1,200 |
| Data Processing Software | 540 | - | - | 660 | - | - | 1,200 |
| **Total Capital Outlay** | **$1,080** | **-** | **-** | **$1,320** | **-** | **-** | **$2,400** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 265,199 | - | 16,362 | 340,746 | - | - | 622,307 |
| **Total Expenditures** | **$265,199** | **-** | **$16,362** | **$340,746** | **-** | **-** | **$622,307** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 5,866 | - | - | - | - | - | 5,866 |
| Donations | - | - | - | - | - | - | - |
| Other Revenues | - | - | 930 | - | - | - | 930 |
| Federal Funds | - | - | - | 12,373 | - | - | 12,373 |
| **Total Revenues** | **$5,866** | **-** | **$930** | **$12,373** | **-** | **-** | **$19,169** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 5,852 | - | 926 | 12,362 | - | - | 19,140 |
| IT Professional Services | 14 | - | 4 | 11 | - | - | 29 |
| **Total Services & Supplies** | **$5,866** | **-** | **$930** | **$12,373** | **-** | **-** | **$19,169** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 5,866 | - | 930 | 12,373 | - | - | 19,169 |
| **Total Expenditures** | **$5,866** | **-** | **$930** | **$12,373** | **-** | **-** | **$19,169** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (463,685) | - | - | - | - | - | (463,685) |
| Other Revenues | - | - | (22,069) | - | - | - | (22,069) |
| Federal Funds | - | - | - | (532,292) | - | - | (532,292) |
| **Total Revenues** | **($463,685)** | **-** | **($22,069)** | **($532,292)** | **-** | **-** | **($1,018,046)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | (149,350) | - | (3,020) | (129,086) | - | - | (281,456) |
| **Total Personal Services** | **($149,350)** | **-** | **($3,020)** | **($129,086)** | **-** | **-** | **($281,456)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (34,676) | - | (362) | (34,707) | - | - | (69,745) |
| Out of State Travel | (404) | - | (58) | (441) | - | - | (903) |
| Employee Training | (4,808) | - | (278) | (5,190) | - | - | (10,276) |
| Office Expenses | (19,482) | - | (1,043) | (24,286) | - | - | (44,811) |
| Telecommunications | (5,474) | - | (226) | (5,285) | - | - | (10,985) |
| Data Processing | (195) | - | (98) | (247) | - | - | (540) |
| Publicity and Publications | (2,010) | - | (41) | (2,015) | - | - | (4,066) |
| Professional Services | (64,364) | - | (10,181) | (135,989) | - | - | (210,534) |
| IT Professional Services | (149) | - | (40) | (116) | - | - | (305) |
| Attorney General | (148,685) | - | (6,037) | (172,112) | - | - | (326,834) |
| Employee Recruitment and Develop | (1,458) | - | (54) | (1,579) | - | - | (3,091) |
| Dues and Subscriptions | (2,642) | - | (93) | (2,815) | - | - | (5,550) |
| Facilities Maintenance | - | - | - | - | - | - | - |
| Agency Program Related S and S | (19,126) | - | (1) | (6,567) | - | - | (25,694) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Other Services and Supplies | (5,688) | - | (346) | (6,030) | - | - | (12,064) |
| Expendable Prop 250 - 5000 | (2,184) | - | (68) | (2,218) | - | - | (4,470) |
| IT Expendable Property | (1,910) | - | (123) | (2,289) | - | - | (4,322) |
| **Total Services & Supplies** | **($313,255)** | **-** | **($19,049)** | **($401,886)** | **-** | **-** | **($734,190)** |
| **Capital Outlay** | | | | | | | |
| Telecommunications Equipment | (540) | - | - | (660) | - | - | (1,200) |
| Data Processing Software | (540) | - | - | (660) | - | - | (1,200) |
| **Total Capital Outlay** | **($1,080)** | **-** | **-** | **($1,320)** | **-** | **-** | **($2,400)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (463,685) | - | (22,069) | (532,292) | - | - | (1,018,046) |
| **Total Expenditures** | **($463,685)** | **-** | **($22,069)** | **($532,292)** | **-** | **-** | **($1,018,046)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (1,080,000) | - | - | - | - | - | (1,080,000) |
| Federal Funds | - | - | - | (1,080,000) | - | - | (1,080,000) |
| **Total Revenues** | **($1,080,000)** | **-** | **-** | **($1,080,000)** | **-** | **-** | **($2,160,000)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (1,080,000) | - | - | (1,080,000) | - | - | (2,160,000) |
| **Total Services & Supplies** | **($1,080,000)** | **-** | **-** | **($1,080,000)** | **-** | **-** | **($2,160,000)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,080,000) | - | - | (1,080,000) | - | - | (2,160,000) |
| **Total Expenditures** | **($1,080,000)** | **-** | **-** | **($1,080,000)** | **-** | **-** | **($2,160,000)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 124 - Workforce Mgt Consulting Unit positions**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 124 - Workforce Mgt Consulting Unit positions**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 201 - REaL-D**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 831,865 | - | - | - | - | - | 831,865 |
| Other Revenues | - | - | - | - | - | - | - |
| **Total Revenues** | **$831,865** | **-** | **-** | **-** | **-** | **-** | **$831,865** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 391,656 | - | - | - | - | - | 391,656 |
| All Other Differential | 16 | - | - | - | - | - | 16 |
| Empl. Rel. Bd. Assessments | 132 | - | - | - | - | - | 132 |
| Public Employees' Retire Cont | 61,845 | - | - | - | - | - | 61,845 |
| Social Security Taxes | 29,963 | - | - | - | - | - | 29,963 |
| Worker's Comp. Assess. (WCD) | 207 | - | - | - | - | - | 207 |
| Flexible Benefits | 91,584 | - | - | - | - | - | 91,584 |
| **Total Personal Services** | **$575,403** | **-** | **-** | **-** | **-** | **-** | **$575,403** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 7,866 | - | - | - | - | - | 7,866 |
| Employee Training | 2,164 | - | - | - | - | - | 2,164 |
| Office Expenses | 14,966 | - | - | - | - | - | 14,966 |
| Telecommunications | 6,330 | - | - | - | - | - | 6,330 |
| Professional Services | 56,986 | - | - | - | - | - | 56,986 |
| Agency Program Related S and S | 165,413 | - | - | - | - | - | 165,413 |
| Other Services and Supplies | 1,360 | - | - | - | - | - | 1,360 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 201 - REaL-D**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 1,377 | - | - | - | - | - | 1,377 |
| **Total Services & Supplies** | **$256,462** | **-** | **-** | **-** | **-** | **-** | **$256,462** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 831,865 | - | - | - | - | - | 831,865 |
| **Total Expenditures** | **$831,865** | **-** | **-** | **-** | **-** | **-** | **$831,865** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 3 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **3** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 3.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **3.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,708,243 | - | - | - | - | - | 1,708,243 |
| Other Revenues | - | - | (20,497) | - | - | - | (20,497) |
| Federal Funds | - | - | - | 429,060 | - | - | 429,060 |
| **Total Revenues** | **$1,708,243** | **-** | **($20,497)** | **$429,060** | **-** | **-** | **$2,116,806** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 225,717 | - | (14,355) | 315,558 | - | - | 526,920 |
| Temporary Appointments | (528) | - | (163) | (44,689) | - | - | (45,380) |
| Overtime Payments | 35 | - | - | 34 | - | - | 69 |
| All Other Differential | 1,058,262 | - | (379) | 42,700 | - | - | 1,100,583 |
| Empl. Rel. Bd. Assessments | 94 | - | (4) | 130 | - | - | 220 |
| Public Employees' Retire Cont | 202,751 | - | (2,330) | 56,576 | - | - | 256,997 |
| Social Security Taxes | 98,533 | - | (1,144) | 24,338 | - | - | 121,727 |
| Worker's Comp. Assess. (WCD) | 141 | - | (6) | 210 | - | - | 345 |
| Flexible Benefits | 66,397 | - | (2,722) | 88,965 | - | - | 152,640 |
| **Total Personal Services** | **$1,651,402** | **-** | **($21,103)** | **$483,822** | **-** | **-** | **$2,114,121** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 2,549 | - | (2) | 3,662 | - | - | 6,209 |
| Employee Training | 4,800 | - | - | 5,100 | - | - | 9,900 |
| Office Expenses | 4,649 | - | 608 | 6,779 | - | - | 12,036 |
| Telecommunications | 4,206 | - | - | 5,019 | - | - | 9,225 |
| Data Processing | 1,000 | - | - | 961 | - | - | 1,961 |
| Professional Services | 17,513 | - | - | 16,827 | - | - | 34,340 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Professional Services | 2,802 | - | - | 2,692 | - | - | 5,494 |
| Dues and Subscriptions | 157 | - | - | 151 | - | - | 308 |
| Facilities Rental and Taxes | 94 | - | - | 91 | - | - | 185 |
| Agency Program Related S and S | 18,209 | - | - | 5,596 | - | - | 23,805 |
| Other Services and Supplies | 395 | - | - | 590 | - | - | 985 |
| Expendable Prop 250 - 5000 | 136 | - | - | 323 | - | - | 459 |
| IT Expendable Property | 331 | - | - | 318 | - | - | 649 |
| **Total Services & Supplies** | **$56,841** | **-** | **$606** | **$48,109** | **-** | **-** | **$105,556** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,708,243 | - | (20,497) | 531,931 | - | - | 2,219,677 |
| **Total Expenditures** | **$1,708,243** | **-** | **($20,497)** | **$531,931** | **-** | **-** | **$2,219,677** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | (102,871) | - | - | (102,871) |
| **Total Ending Balance** | **-** | **-** | **-** | **($102,871)** | **-** | **-** | **($102,871)** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 5 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **5** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 5.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **5.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: DHS Central Services**
**Cross Reference Number: 10000-010-40-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (81,732) | - | - | - | - | - | (81,732) |
| Other Revenues | - | - | (3,319) | - | - | - | (3,319) |
| Federal Funds | - | - | - | (94,610) | - | - | (94,610) |
| **Total Revenues** | **($81,732)** | **-** | **($3,319)** | **($94,610)** | **-** | **-** | **($179,661)** |
| **Services & Supplies** | | | | | | | |
| Attorney General | (81,732) | - | (3,319) | (94,610) | - | - | (179,661) |
| **Total Services & Supplies** | **($81,732)** | **-** | **($3,319)** | **($94,610)** | **-** | **-** | **($179,661)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (81,732) | - | (3,319) | (94,610) | - | - | (179,661) |
| **Total Expenditures** | **($81,732)** | **-** | **($3,319)** | **($94,610)** | **-** | **-** | **($179,661)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Beginning Balance** | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| **Total Beginning Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Revenues** | | | | | | | |
| Other Revenues | - | - | 2,655,432 | - | - | - | 2,655,432 |
| **Total Revenues** | **-** | **-** | **$2,655,432** | **-** | **-** | **-** | **$2,655,432** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | - | - | 1,426 | - | - | - | 1,426 |
| Overtime Payments | - | - | 351 | - | - | - | 351 |
| Shift Differential | - | - | 868 | - | - | - | 868 |
| All Other Differential | - | - | 6,525 | - | - | - | 6,525 |
| Public Employees' Retire Cont | - | - | 1,222 | - | - | - | 1,222 |
| Pension Obligation Bond | - | - | 580,868 | - | - | - | 580,868 |
| Social Security Taxes | - | - | 702 | - | - | - | 702 |
| Vacancy Savings | - | - | 2,063,470 | - | - | - | 2,063,470 |
| **Total Personal Services** | **-** | **-** | **$2,655,432** | **-** | **-** | **-** | **$2,655,432** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 2,655,432 | - | - | - | 2,655,432 |
| **Total Expenditures** | **-** | **-** | **$2,655,432** | **-** | **-** | **-** | **$2,655,432** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | 667,559 | - | - | - | 667,559 |
| **Total Revenues** | **-** | **-** | **$667,559** | **-** | **-** | **-** | **$667,559** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 335,214 | - | - | - | 335,214 |
| Empl. Rel. Bd. Assessments | - | - | 158 | - | - | - | 158 |
| Public Employees' Retire Cont | - | - | 52,930 | - | - | - | 52,930 |
| Social Security Taxes | - | - | 25,643 | - | - | - | 25,643 |
| Worker's Comp. Assess. (WCD) | - | - | 247 | - | - | - | 247 |
| Flexible Benefits | - | - | 109,392 | - | - | - | 109,392 |
| **Total Personal Services** | **-** | **-** | **$523,584** | **-** | **-** | **-** | **$523,584** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 12,146 | - | - | - | 12,146 |
| Out of State Travel | - | - | 587 | - | - | - | 587 |
| Employee Training | - | - | 82,338 | - | - | - | 82,338 |
| Office Expenses | - | - | 23,718 | - | - | - | 23,718 |
| Telecommunications | - | - | 9,775 | - | - | - | 9,775 |
| Other Services and Supplies | - | - | 14,034 | - | - | - | 14,034 |
| Expendable Prop 250 - 5000 | - | - | 1,377 | - | - | - | 1,377 |
| **Total Services & Supplies** | **-** | **-** | **$143,975** | **-** | **-** | **-** | **$143,975** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 667,559 | - | - | - | 667,559 |
| **Total Expenditures** | **-** | **-** | **$667,559** | **-** | **-** | **-** | **$667,559** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 4 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **4** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 3.58 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **3.58** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | 426,878 | - | - | - | 426,878 |
| **Total Revenues** | **-** | **-** | **$426,878** | **-** | **-** | **-** | **$426,878** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 14,966 | - | - | - | 14,966 |
| Out of State Travel | - | - | 524 | - | - | - | 524 |
| Employee Training | - | - | 9,736 | - | - | - | 9,736 |
| Office Expenses | - | - | 33,355 | - | - | - | 33,355 |
| Telecommunications | - | - | 17,800 | - | - | - | 17,800 |
| State Gov. Service Charges | - | - | 1,413 | - | - | - | 1,413 |
| Data Processing | - | - | 28,495 | - | - | - | 28,495 |
| Publicity and Publications | - | - | 2,912 | - | - | - | 2,912 |
| Professional Services | - | - | 13,049 | - | - | - | 13,049 |
| IT Professional Services | - | - | 13,523 | - | - | - | 13,523 |
| Attorney General | - | - | 134,850 | - | - | - | 134,850 |
| Employee Recruitment and Develop | - | - | 21 | - | - | - | 21 |
| Dues and Subscriptions | - | - | 373 | - | - | - | 373 |
| Facilities Rental and Taxes | - | - | 131 | - | - | - | 131 |
| Fuels and Utilities | - | - | 8 | - | - | - | 8 |
| Facilities Maintenance | - | - | 520 | - | - | - | 520 |
| Agency Program Related S and S | - | - | 691 | - | - | - | 691 |
| Intra-agency Charges | - | - | 300 | - | - | - | 300 |
| Other Services and Supplies | - | - | 105,050 | - | - | - | 105,050 |
| Expendable Prop 250 - 5000 | - | - | 2,146 | - | - | - | 2,146 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | - | - | 5,790 | - | - | - | 5,790 |
| **Total Services & Supplies** | **-** | **-** | **$385,653** | **-** | **-** | **-** | **$385,653** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| Data Processing Hardware | - | - | 41,225 | - | - | - | 41,225 |
| **Total Capital Outlay** | **-** | **-** | **$41,225** | **-** | **-** | **-** | **$41,225** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 426,878 | - | - | - | 426,878 |
| **Total Expenditures** | **-** | **-** | **$426,878** | **-** | **-** | **-** | **$426,878** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | 2,657 | - | - | - | 2,657 |
| **Total Revenues** | **-** | **-** | **$2,657** | **-** | **-** | **-** | **$2,657** |
| **Services & Supplies** | | | | | | | |
| Professional Services | - | - | 1,304 | - | - | - | 1,304 |
| IT Professional Services | - | - | 1,353 | - | - | - | 1,353 |
| **Total Services & Supplies** | **-** | **-** | **$2,657** | **-** | **-** | **-** | **$2,657** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 2,657 | - | - | - | 2,657 |
| **Total Expenditures** | **-** | **-** | **$2,657** | **-** | **-** | **-** | **$2,657** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | - | - | 48,505 | - | - | - | 48,505 |
| State Gov. Service Charges | - | - | (48,505) | - | - | - | (48,505) |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | (2,150,316) | - | - | - | (2,150,316) |
| **Total Revenues** | **-** | **-** | **($2,150,316)** | **-** | **-** | **-** | **($2,150,316)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | - | - | (1,665,430) | - | - | - | (1,665,430) |
| **Total Personal Services** | **-** | **-** | **($1,665,430)** | **-** | **-** | **-** | **($1,665,430)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | (14,966) | - | - | - | (14,966) |
| Out of State Travel | - | - | (524) | - | - | - | (524) |
| Employee Training | - | - | (9,736) | - | - | - | (9,736) |
| Office Expenses | - | - | (33,355) | - | - | - | (33,355) |
| Telecommunications | - | - | (19,213) | - | - | - | (19,213) |
| Data Processing | - | - | (28,495) | - | - | - | (28,495) |
| Publicity and Publications | - | - | (2,912) | - | - | - | (2,912) |
| Professional Services | - | - | (14,353) | - | - | - | (14,353) |
| IT Professional Services | - | - | (14,876) | - | - | - | (14,876) |
| Attorney General | - | - | (190,201) | - | - | - | (190,201) |
| Employee Recruitment and Develop | - | - | (21) | - | - | - | (21) |
| Dues and Subscriptions | - | - | (373) | - | - | - | (373) |
| Facilities Rental and Taxes | - | - | (131) | - | - | - | (131) |
| Fuels and Utilities | - | - | (8) | - | - | - | (8) |
| Facilities Maintenance | - | - | (520) | - | - | - | (520) |
| Agency Program Related S and S | - | - | (691) | - | - | - | (691) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Intra-agency Charges | - | - | (300) | - | - | - | (300) |
| Other Services and Supplies | - | - | (105,050) | - | - | - | (105,050) |
| Expendable Prop 250 - 5000 | - | - | (2,146) | - | - | - | (2,146) |
| IT Expendable Property | - | - | (5,790) | - | - | - | (5,790) |
| **Total Services & Supplies** | **-** | **-** | **($443,661)** | **-** | **-** | **-** | **($443,661)** |
| **Capital Outlay** | | | | | | | |
| Data Processing Hardware | - | - | (41,225) | - | - | - | (41,225) |
| **Total Capital Outlay** | **-** | **-** | **($41,225)** | **-** | **-** | **-** | **($41,225)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (2,150,316) | - | - | - | (2,150,316) |
| **Total Expenditures** | **-** | **-** | **($2,150,316)** | **-** | **-** | **-** | **($2,150,316)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (429,006) | - | - | - | - | - | (429,006) |
| Other Revenues | - | - | 858,698 | - | - | - | 858,698 |
| Federal Funds | - | - | - | (46,303) | - | - | (46,303) |
| **Total Revenues** | **($429,006)** | **-** | **$858,698** | **($46,303)** | **-** | **-** | **$383,389** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (292,675) | - | 560,784 | (27,581) | - | - | 240,528 |
| Temporary Appointments | - | - | (2) | - | - | - | (2) |
| Empl. Rel. Bd. Assessments | (114) | - | 220 | (18) | - | - | 88 |
| Public Employees' Retire Cont | (46,214) | - | 88,548 | (4,355) | - | - | 37,979 |
| Social Security Taxes | (22,389) | - | 42,899 | (2,110) | - | - | 18,400 |
| Worker's Comp. Assess. (WCD) | (179) | - | 345 | (28) | - | - | 138 |
| Flexible Benefits | (79,373) | - | 152,640 | (12,211) | - | - | 61,056 |
| Reconciliation Adjustment | 11,938 | - | (11,938) | - | - | - | - |
| **Total Personal Services** | **($429,006)** | **-** | **$833,496** | **($46,303)** | **-** | **-** | **$358,187** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 5,552 | - | - | - | 5,552 |
| Out of State Travel | - | - | 764 | - | - | - | 764 |
| Employee Training | - | - | 1,818 | - | - | - | 1,818 |
| Office Expenses | - | - | 10,564 | - | - | - | 10,564 |
| Telecommunications | - | - | 4,468 | - | - | - | 4,468 |
| Other Services and Supplies | - | - | 1,118 | - | - | - | 1,118 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | - | - | 918 | - | - | - | 918 |
| **Total Services & Supplies** | **-** | **-** | **$25,202** | **-** | **-** | **-** | **$25,202** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (429,006) | - | 858,698 | (46,303) | - | - | 383,389 |
| **Total Expenditures** | **($429,006)** | **-** | **$858,698** | **($46,303)** | **-** | **-** | **$383,389** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 2.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **2.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 118 - Performance based Contracting**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 118 - Performance based Contracting**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | 1,889,626 | - | - | - | 1,889,626 |
| **Total Revenues** | **-** | **-** | **$1,889,626** | **-** | **-** | **-** | **$1,889,626** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 1,025,026 | - | - | - | 1,025,026 |
| All Other Differential | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | 375 | - | - | - | 375 |
| Public Employees' Retire Cont | - | - | 161,852 | - | - | - | 161,852 |
| Social Security Taxes | - | - | 78,413 | - | - | - | 78,413 |
| Worker's Comp. Assess. (WCD) | - | - | 579 | - | - | - | 579 |
| Flexible Benefits | - | - | 259,488 | - | - | - | 259,488 |
| **Total Personal Services** | **-** | **-** | **$1,525,733** | **-** | **-** | **-** | **$1,525,733** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 23,480 | - | - | - | 23,480 |
| Employee Training | - | - | 13,314 | - | - | - | 13,314 |
| Office Expenses | - | - | 166,830 | - | - | - | 166,830 |
| Telecommunications | - | - | 19,240 | - | - | - | 19,240 |
| Data Processing | - | - | 16,653 | - | - | - | 16,653 |
| Attorney General | - | - | 11,520 | - | - | - | 11,520 |
| Other Services and Supplies | - | - | 8,154 | - | - | - | 8,154 |
| Expendable Prop 250 - 5000 | - | - | 104,702 | - | - | - | 104,702 |
| **Total Services & Supplies** | **-** | **-** | **$363,893** | **-** | **-** | **-** | **$363,893** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 1,889,626 | - | - | - | 1,889,626 |
| **Total Expenditures** | **-** | **-** | **$1,889,626** | **-** | **-** | **-** | **$1,889,626** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 13 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **13** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 8.45 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **8.45** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 122 - DHS Shared services investments**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 122 - DHS Shared services investments**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 123 - TANF Investigator POP**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Temporary Appointments | - | - | - | - | - | - | - |
| All Other Differential | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 123 - TANF Investigator POP**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | (967,389) | - | - | - | (967,389) |
| **Total Revenues** | **-** | **-** | **($967,389)** | **-** | **-** | **-** | **($967,389)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (587,523) | - | - | - | (587,523) |
| Temporary Appointments | - | - | 13,304 | - | - | - | 13,304 |
| Overtime Payments | - | - | (210) | - | - | - | (210) |
| Shift Differential | - | - | (3) | - | - | - | (3) |
| All Other Differential | - | - | 21,608 | - | - | - | 21,608 |
| Empl. Rel. Bd. Assessments | - | - | (93) | - | - | - | (93) |
| Public Employees' Retire Cont | - | - | (89,390) | - | - | - | (89,390) |
| Pension Obligation Bond | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | (42,291) | - | - | - | (42,291) |
| Unemployment Assessments | - | - | (118) | - | - | - | (118) |
| Worker's Comp. Assess. (WCD) | - | - | (147) | - | - | - | (147) |
| Flexible Benefits | - | - | (64,872) | - | - | - | (64,872) |
| Vacancy Savings | - | - | 46,236 | - | - | - | 46,236 |
| **Total Personal Services** | **-** | **-** | **($703,499)** | **-** | **-** | **-** | **($703,499)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 5,981 | - | - | - | 5,981 |
| Employee Training | - | - | (7,113) | - | - | - | (7,113) |
| Office Expenses | - | - | 12,681 | - | - | - | 12,681 |
| Telecommunications | - | - | (80,654) | - | - | - | (80,654) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Data Processing | - | - | (5,941) | - | - | - | (5,941) |
| Professional Services | - | - | (104,060) | - | - | - | (104,060) |
| IT Professional Services | - | - | (38,547) | - | - | - | (38,547) |
| Attorney General | - | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | (933) | - | - | - | (933) |
| Facilities Maintenance | - | - | (560) | - | - | - | (560) |
| Other Services and Supplies | - | - | (43,694) | - | - | - | (43,694) |
| Expendable Prop 250 - 5000 | - | - | 918 | - | - | - | 918 |
| IT Expendable Property | - | - | (1,968) | - | - | - | (1,968) |
| **Total Services & Supplies** | **-** | **-** | **($263,890)** | **-** | **-** | **-** | **($263,890)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (967,389) | - | - | - | (967,389) |
| **Total Expenditures** | **-** | **-** | **($967,389)** | **-** | **-** | **-** | **($967,389)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (2) |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **(2)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (2.12) |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **(2.12)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | (104,553) | - | - | - | (104,553) |
| **Total Revenues** | **-** | **-** | **($104,553)** | **-** | **-** | **-** | **($104,553)** |
| **Services & Supplies** | | | | | | | |
| Attorney General | - | - | (104,553) | - | - | - | (104,553) |
| **Total Services & Supplies** | **-** | **-** | **($104,553)** | **-** | **-** | **-** | **($104,553)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (104,553) | - | - | - | (104,553) |
| **Total Expenditures** | **-** | **-** | **($104,553)** | **-** | **-** | **-** | **($104,553)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | 504,392 | - | - | - | 504,392 |
| **Total Revenues** | **-** | **-** | **$504,392** | **-** | **-** | **-** | **$504,392** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 210,023 | - | - | - | 210,023 |
| Temporary Appointments | - | - | - | - | - | - | - |
| All Other Differential | - | - | 42,920 | - | - | - | 42,920 |
| Empl. Rel. Bd. Assessments | - | - | 152 | - | - | - | 152 |
| Public Employees' Retire Cont | - | - | 39,940 | - | - | - | 39,940 |
| Social Security Taxes | - | - | 19,351 | - | - | - | 19,351 |
| Worker's Comp. Assess. (WCD) | - | - | 234 | - | - | - | 234 |
| Flexible Benefits | - | - | 104,304 | - | - | - | 104,304 |
| **Total Personal Services** | **-** | **-** | **$416,924** | **-** | **-** | **-** | **$416,924** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 9,392 | - | - | - | 9,392 |
| Employee Training | - | - | 4,694 | - | - | - | 4,694 |
| Office Expenses | - | - | 25,790 | - | - | - | 25,790 |
| Telecommunications | - | - | 7,690 | - | - | - | 7,690 |
| Data Processing | - | - | 5,124 | - | - | - | 5,124 |
| IT Professional Services | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | 3,068 | - | - | - | 3,068 |
| Expendable Prop 250 - 5000 | - | - | 31,710 | - | - | - | 31,710 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: DHS Shared Services**
**Cross Reference Number: 10000-010-45-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **$87,468** | **-** | **-** | **-** | **$87,468** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 504,392 | - | - | - | 504,392 |
| **Total Expenditures** | **-** | **-** | **$504,392** | **-** | **-** | **-** | **$504,392** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 4 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **4** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 3.39 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **3.39** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 129,524 | - | - | - | - | - | 129,524 |
| Other Revenues | - | - | 476,844 | - | - | - | 476,844 |
| Federal Funds | - | - | - | 33,182 | - | - | 33,182 |
| **Total Revenues** | **$129,524** | **-** | **$476,844** | **$33,182** | **-** | **-** | **$639,550** |
| **Personal Services** | | | | | | | |
| Unemployment Assessments | 42,376 | - | - | 33,182 | - | - | 75,558 |
| Mass Transit Tax | 87,148 | - | 476,844 | - | - | - | 563,992 |
| **Total Personal Services** | **$129,524** | **-** | **$476,844** | **$33,182** | **-** | **-** | **$639,550** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 129,524 | - | 476,844 | 33,182 | - | - | 639,550 |
| **Total Expenditures** | **$129,524** | **-** | **$476,844** | **$33,182** | **-** | **-** | **$639,550** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 184,357 | - | - | - | - | - | 184,357 |
| Federal Funds | - | - | - | 194,206 | - | - | 194,206 |
| **Total Revenues** | **$184,357** | **-** | **-** | **$194,206** | **-** | **-** | **$378,563** |
| **Personal Services** | | | | | | | |
| Mass Transit Tax | 260 | - | - | - | - | - | 260 |
| **Total Personal Services** | **$260** | **-** | **-** | **-** | **-** | **-** | **$260** |
| **Services & Supplies** | | | | | | | |
| Office Expenses | 12,129 | - | - | 13,239 | - | - | 25,368 |
| Telecommunications | 10 | - | - | 40 | - | - | 50 |
| Data Processing | 9,660 | - | - | 9,659 | - | - | 19,319 |
| Facilities Rental and Taxes | 96,832 | - | - | 105,833 | - | - | 202,665 |
| Expendable Prop 250 - 5000 | 57,980 | - | - | 57,965 | - | - | 115,945 |
| **Total Services & Supplies** | **$176,611** | **-** | **-** | **$186,736** | **-** | **-** | **$363,347** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 7,486 | - | - | 7,470 | - | - | 14,956 |
| **Total Special Payments** | **$7,486** | **-** | **-** | **$7,470** | **-** | **-** | **$14,956** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 184,357 | - | - | 194,206 | - | - | 378,563 |
| **Total Expenditures** | **$184,357** | **-** | **-** | **$194,206** | **-** | **-** | **$378,563** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 14,653,189 | - | - | - | - | - | 14,653,189 |
| Other Revenues | - | - | 711 | - | - | - | 711 |
| Federal Funds | - | - | - | 11,269,833 | - | - | 11,269,833 |
| **Total Revenues** | **$14,653,189** | **-** | **$711** | **$11,269,833** | **-** | **-** | **$25,923,733** |
| **Services & Supplies** | | | | | | | |
| Employee Training | 196 | - | - | 222 | - | - | 418 |
| Office Expenses | 39,627 | - | 47 | 41,855 | - | - | 81,529 |
| State Gov. Service Charges | 10,394,445 | - | - | 6,935,498 | - | - | 17,329,943 |
| Data Processing | 4,297 | - | 38 | 3,341 | - | - | 7,676 |
| Professional Services | 4,850 | - | - | 11,114 | - | - | 15,964 |
| Employee Recruitment and Develop | 1,030 | - | - | 1,167 | - | - | 2,197 |
| Facilities Rental and Taxes | 1,342,183 | - | 383 | 1,420,495 | - | - | 2,763,061 |
| Fuels and Utilities | 90,374 | - | - | 99,131 | - | - | 189,505 |
| Facilities Maintenance | 113,454 | - | - | 123,404 | - | - | 236,858 |
| Other Services and Supplies | 251,929 | - | - | 394,208 | - | - | 646,137 |
| Expendable Prop 250 - 5000 | 38,870 | - | 225 | 32,470 | - | - | 71,565 |
| IT Expendable Property | 59,571 | - | - | 62,104 | - | - | 121,675 |
| **Total Services & Supplies** | **$12,340,826** | **-** | **$693** | **$9,125,009** | **-** | **-** | **$21,466,528** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 2,312,363 | - | 18 | 2,144,824 | - | - | 4,457,205 |
| **Total Special Payments** | **$2,312,363** | **-** | **$18** | **$2,144,824** | **-** | **-** | **$4,457,205** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 14,653,189 | - | 711 | 11,269,833 | - | - | 25,923,733 |
| **Total Expenditures** | **$14,653,189** | **-** | **$711** | **$11,269,833** | **-** | **-** | **$25,923,733** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,850 | - | - | - | - | - | 4,850 |
| Federal Funds | - | - | - | 11,114 | - | - | 11,114 |
| **Total Revenues** | **$4,850** | **-** | **-** | **$11,114** | **-** | **-** | **$15,964** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 4,850 | - | - | 11,114 | - | - | 15,964 |
| **Total Services & Supplies** | **$4,850** | **-** | **-** | **$11,114** | **-** | **-** | **$15,964** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,850 | - | - | 11,114 | - | - | 15,964 |
| **Total Expenditures** | **$4,850** | **-** | **-** | **$11,114** | **-** | **-** | **$15,964** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 033 - Exceptional Inflation**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 5,848,700 | - | - | - | - | - | 5,848,700 |
| Other Revenues | - | - | (3,893) | - | - | - | (3,893) |
| Federal Funds | - | - | - | 5,415,808 | - | - | 5,415,808 |
| **Total Revenues** | **$5,848,700** | **-** | **($3,893)** | **$5,415,808** | **-** | **-** | **$11,260,615** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 5,848,700 | - | (3,893) | 5,415,808 | - | - | 11,260,615 |
| **Total Special Payments** | **$5,848,700** | **-** | **($3,893)** | **$5,415,808** | **-** | **-** | **$11,260,615** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 5,848,700 | - | (3,893) | 5,415,808 | - | - | 11,260,615 |
| **Total Expenditures** | **$5,848,700** | **-** | **($3,893)** | **$5,415,808** | **-** | **-** | **$11,260,615** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 533,096 | - | - | - | - | - | 533,096 |
| Federal Funds | - | - | - | (533,096) | - | - | (533,096) |
| **Total Revenues** | **$533,096** | **-** | **-** | **($533,096)** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Office Expenses | 35,249 | - | - | (35,249) | - | - | - |
| Data Processing | 28,552 | - | - | (28,552) | - | - | - |
| Facilities Rental and Taxes | 284,257 | - | - | (284,257) | - | - | - |
| Expendable Prop 250 - 5000 | 171,554 | - | - | (171,554) | - | - | - |
| **Total Services & Supplies** | **$519,612** | **-** | **-** | **($519,612)** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 13,484 | - | - | (13,484) | - | - | - |
| **Total Special Payments** | **$13,484** | **-** | **-** | **($13,484)** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 533,096 | - | - | (533,096) | - | - | - |
| **Total Expenditures** | **$533,096** | **-** | **-** | **($533,096)** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 3,901 | - | - | - | - | - | 3,901 |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **$3,901** | **-** | **-** | **-** | **-** | **-** | **$3,901** |
| **Personal Services** | | | | | | | |
| Mass Transit Tax | 3,901 | - | - | - | - | - | 3,901 |
| **Total Personal Services** | **$3,901** | **-** | **-** | **-** | **-** | **-** | **$3,901** |
| **Services & Supplies** | | | | | | | |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | 11,512,868 | - | 23 | 10,700,512 | - | - | 22,213,403 |
| State Gov. Service Charges | (14,932,552) | - | (23) | (13,873,458) | - | - | (28,806,033) |
| Data Processing | 3,419,684 | - | - | 3,172,946 | - | - | 6,592,630 |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 3,901 | - | - | - | - | - | 3,901 |
| **Total Expenditures** | **$3,901** | **-** | **-** | **-** | **-** | **-** | **$3,901** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (516,576) | - | - | - | - | - | (516,576) |
| Other Revenues | - | - | (14,615) | - | - | - | (14,615) |
| Federal Funds | - | - | - | (471,789) | - | - | (471,789) |
| **Total Revenues** | **($516,576)** | **-** | **($14,615)** | **($471,789)** | **-** | **-** | **($1,002,980)** |
| **Personal Services** | | | | | | | |
| Unemployment Assessments | (115,066) | - | - | (35,567) | - | - | (150,633) |
| Mass Transit Tax | - | - | (14,305) | - | - | - | (14,305) |
| **Total Personal Services** | **($115,066)** | **-** | **($14,305)** | **($35,567)** | **-** | **-** | **($164,938)** |
| **Services & Supplies** | | | | | | | |
| Employee Training | (196) | - | - | (222) | - | - | (418) |
| Office Expenses | (39,627) | - | (47) | (41,855) | - | - | (81,529) |
| Data Processing | (4,297) | - | (38) | (3,341) | - | - | (7,676) |
| Professional Services | (9,700) | - | - | (22,228) | - | - | (31,928) |
| Employee Recruitment and Develop | (1,030) | - | - | (1,167) | - | - | (2,197) |
| Fuels and Utilities | (90,374) | - | - | (99,131) | - | - | (189,505) |
| Facilities Maintenance | (113,454) | - | - | (123,404) | - | - | (236,858) |
| Other Services and Supplies | (44,391) | - | - | (50,300) | - | - | (94,691) |
| Expendable Prop 250 - 5000 | (38,870) | - | (225) | (32,470) | - | - | (71,565) |
| IT Expendable Property | (59,571) | - | - | (62,104) | - | - | (121,675) |
| **Total Services & Supplies** | **($401,510)** | **-** | **($310)** | **($436,222)** | **-** | **-** | **($838,042)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (516,576) | - | (14,615) | (471,789) | - | - | (1,002,980) |
| **Total Expenditures** | **($516,576)** | **-** | **($14,615)** | **($471,789)** | **-** | **-** | **($1,002,980)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 670,336 | - | - | - | - | - | 670,336 |
| Federal Funds | - | - | - | 236,051 | - | - | 236,051 |
| **Total Revenues** | **$670,336** | **-** | **-** | **$236,051** | **-** | **-** | **$906,387** |
| **Services & Supplies** | | | | | | | |
| Office Expenses | 2,597 | - | - | 1,414 | - | - | 4,011 |
| Telecommunications | 39,414 | - | 15 | (39,001) | - | - | 428 |
| State Gov. Service Charges | (39,370) | - | (15) | 39,035 | - | - | (350) |
| Data Processing | 1,432 | - | - | 1,130 | - | - | 2,562 |
| Facilities Rental and Taxes | 14,450 | - | - | 11,398 | - | - | 25,848 |
| Expendable Prop 250 - 5000 | 8,490 | - | - | 6,700 | - | - | 15,190 |
| **Total Services & Supplies** | **$27,013** | **-** | **-** | **$20,676** | **-** | **-** | **$47,689** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 643,323 | - | - | 215,375 | - | - | 858,698 |
| **Total Special Payments** | **$643,323** | **-** | **-** | **$215,375** | **-** | **-** | **$858,698** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 670,336 | - | - | 236,051 | - | - | 906,387 |
| **Total Expenditures** | **$670,336** | **-** | **-** | **$236,051** | **-** | **-** | **$906,387** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 946,393 | - | - | - | - | - | 946,393 |
| Federal Funds | - | - | - | 943,233 | - | - | 943,233 |
| **Total Revenues** | **$946,393** | **-** | **-** | **$943,233** | **-** | **-** | **$1,889,626** |
| **Personal Services** | | | | | | | |
| Mass Transit Tax | 3,067 | - | - | - | - | - | 3,067 |
| **Total Personal Services** | **$3,067** | **-** | **-** | **-** | **-** | **-** | **$3,067** |
| **Services & Supplies** | | | | | | | |
| Office Expenses | 6,779 | - | - | 6,777 | - | - | 13,556 |
| Telecommunications | 169 | - | - | 169 | - | - | 338 |
| Data Processing | 8,333 | - | - | 8,320 | - | - | 16,653 |
| Facilities Rental and Taxes | 54,663 | - | - | 54,652 | - | - | 109,315 |
| Expendable Prop 250 - 5000 | 49,374 | - | - | 49,361 | - | - | 98,735 |
| IT Expendable Property | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **$119,318** | **-** | **-** | **$119,279** | **-** | **-** | **$238,597** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 824,008 | - | - | 823,954 | - | - | 1,647,962 |
| **Total Special Payments** | **$824,008** | **-** | **-** | **$823,954** | **-** | **-** | **$1,647,962** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 946,393 | - | - | 943,233 | - | - | 1,889,626 |
| **Total Expenditures** | **$946,393** | **-** | **-** | **$943,233** | **-** | **-** | **$1,889,626** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 122 - DHS Shared services investments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Mass Transit Tax | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 122 - DHS Shared services investments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 123 - TANF Investigator POP**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Mass Transit Tax | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Out of State Travel | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 123 - TANF Investigator POP**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (36,782) | - | - | - | - | - | (36,782) |
| Other Revenues | - | - | 44,055 | - | - | - | 44,055 |
| Federal Funds | - | - | - | 2,817,971 | - | - | 2,817,971 |
| **Total Revenues** | **($36,782)** | **-** | **$44,055** | **$2,817,971** | **-** | **-** | **$2,825,244** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 32,496 | - | - | 29,156 | - | - | 61,652 |
| Office Expenses | 577,191 | - | - | 456,615 | - | - | 1,033,806 |
| Telecommunications | (6,065,412) | - | - | (5,631,577) | - | - | (11,696,989) |
| State Gov. Service Charges | 1,513,356 | - | - | 1,513,220 | - | - | 3,026,576 |
| Data Processing | 6,193,312 | - | - | 5,746,445 | - | - | 11,939,757 |
| Publicity and Publications | 663 | - | - | 595 | - | - | 1,258 |
| Professional Services | 183,529 | - | - | (60,760) | - | - | 122,769 |
| Attorney General | 66,495 | - | - | 59,661 | - | - | 126,156 |
| Facilities Rental and Taxes | 1,211,591 | - | - | 1,872,484 | - | - | 3,084,075 |
| Fuels and Utilities | 401,192 | - | - | 154,875 | - | - | 556,067 |
| Facilities Maintenance | 77,451 | - | - | (201,039) | - | - | (123,588) |
| Other Services and Supplies | 709,673 | - | - | 636,745 | - | - | 1,346,418 |
| Expendable Prop 250 - 5000 | (295,341) | - | - | 30,959 | - | - | (264,382) |
| IT Expendable Property | 11,495 | - | - | 10,313 | - | - | 21,808 |
| **Total Services & Supplies** | **$4,617,691** | **-** | **-** | **$4,617,692** | **-** | **-** | **$9,235,383** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Other Special Payments | 1,548,963 | - | 44,055 | (1,799,721) | - | - | (206,703) |
| **Total Special Payments** | **$1,548,963** | **-** | **$44,055** | **($1,799,721)** | **-** | **-** | **($206,703)** |
| **Debt Service** | | | | | | | |
| Principal - Bonds | (5,215,000) | - | - | - | - | - | (5,215,000) |
| Interest - Bonds | (988,436) | - | - | - | - | - | (988,436) |
| **Total Debt Service** | **($6,203,436)** | **-** | **-** | **-** | **-** | **-** | **($6,203,436)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (36,782) | - | 44,055 | 2,817,971 | - | - | 2,825,244 |
| **Total Expenditures** | **($36,782)** | **-** | **$44,055** | **$2,817,971** | **-** | **-** | **$2,825,244** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (4,341,594) | - | - | - | - | - | (4,341,594) |
| Other Revenues | - | - | 55,000 | - | - | - | 55,000 |
| Federal Funds | - | - | - | (4,525,906) | - | - | (4,525,906) |
| **Total Revenues** | **($4,341,594)** | **-** | **$55,000** | **($4,525,906)** | **-** | **-** | **($8,812,500)** |
| **Services & Supplies** | | | | | | | |
| Employee Training | (228) | - | - | (197) | - | - | (425) |
| Telecommunications | 81,189 | - | - | 71,998 | - | - | 153,187 |
| State Gov. Service Charges | (4,044,736) | - | - | (3,533,220) | - | - | (7,577,956) |
| Data Processing | (495,323) | - | - | (439,249) | - | - | (934,572) |
| Employee Recruitment and Develop | 6,635 | - | - | 5,746 | - | - | 12,381 |
| Food and Kitchen Supplies | - | - | 55,000 | - | - | - | 55,000 |
| Other Services and Supplies | (728,674) | - | - | (630,984) | - | - | (1,359,658) |
| **Total Services & Supplies** | **($5,181,137)** | **-** | **$55,000** | **($4,525,906)** | **-** | **-** | **($9,652,043)** |
| **Debt Service** | | | | | | | |
| Principal - Bonds | 839,543 | - | - | - | - | - | 839,543 |
| **Total Debt Service** | **$839,543** | **-** | **-** | **-** | **-** | **-** | **$839,543** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (4,341,594) | - | 55,000 | (4,525,906) | - | - | (8,812,500) |
| **Total Expenditures** | **($4,341,594)** | **-** | **$55,000** | **($4,525,906)** | **-** | **-** | **($8,812,500)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 144,705 | - | - | - | - | - | 144,705 |
| Sr Citizen Prop Tax Repayments | - | - | - | - | - | - | - |
| Other Revenues | - | - | 69,787 | - | - | - | 69,787 |
| Federal Funds | - | - | - | 177,000 | - | - | 177,000 |
| Transfer from General Fund | - | - | 117,981 | - | - | - | 117,981 |
| **Total Revenues** | **$144,705** | **-** | **$187,768** | **$177,000** | **-** | **-** | **$509,473** |
| **Personal Services** | | | | | | | |
| Mass Transit Tax | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Telecommunications | - | - | - | 13 | - | - | 13 |
| Facilities Rental and Taxes | - | - | - | 7,181 | - | - | 7,181 |
| Other Services and Supplies | - | - | - | 168,166 | - | - | 168,166 |
| Expendable Prop 250 - 5000 | - | - | - | 1,640 | - | - | 1,640 |
| **Total Services & Supplies** | **-** | **-** | **-** | **$177,000** | **-** | **-** | **$177,000** |
| **Special Payments** | | | | | | | |
| Intra-Agency Gen Fund Transfer | 117,981 | - | - | - | - | - | 117,981 |
| Other Special Payments | - | - | - | - | - | - | - |
| Spc Pmt to Police, Dept of State | 26,724 | - | 187,768 | - | - | - | 214,492 |
| **Total Special Payments** | **$144,705** | **-** | **$187,768** | **-** | **-** | **-** | **$332,473** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**
**Cross Reference Number: 10000-010-50-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 144,705 | - | 187,768 | 177,000 | - | - | 509,473 |
| **Total Expenditures** | **$144,705** | **-** | **$187,768** | **$177,000** | **-** | **-** | **$509,473** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 513,018 | - | - | - | - | - | 513,018 |
| Other Revenues | - | - | 12,366 | - | - | - | 12,366 |
| Federal Funds | - | - | - | 616,113 | - | - | 616,113 |
| **Total Revenues** | **$513,018** | **-** | **$12,366** | **$616,113** | **-** | **-** | **$1,141,497** |
| **Personal Services** | | | | | | | |
| Pension Obligation Bond | 695,528 | - | 16,646 | 839,275 | - | - | 1,551,449 |
| Vacancy Savings | (182,510) | - | (4,280) | (223,162) | - | - | (409,952) |
| **Total Personal Services** | **$513,018** | **-** | **$12,366** | **$616,113** | **-** | **-** | **$1,141,497** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 513,018 | - | 12,366 | 616,113 | - | - | 1,141,497 |
| **Total Expenditures** | **$513,018** | **-** | **$12,366** | **$616,113** | **-** | **-** | **$1,141,497** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | (10,770,001) | - | - | - | (10,770,001) |
| Federal Funds | - | - | - | (44,832,499) | - | - | (44,832,499) |
| **Total Revenues** | **-** | **-** | **($10,770,001)** | **($44,832,499)** | **-** | **-** | **($55,602,500)** |
| **Services & Supplies** | | | | | | | |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | (6,845,481) | - | - | (6,845,481) |
| Other COI Costs | - | - | (131,255) | - | - | - | (131,255) |
| IT Expendable Property | - | - | - | (37,987,018) | - | - | (37,987,018) |
| **Total Services & Supplies** | **-** | **-** | **($131,255)** | **($44,832,499)** | **-** | **-** | **($44,963,754)** |
| **Capital Outlay** | | | | | | | |
| Technical Equipment | - | - | (10,638,746) | - | - | - | (10,638,746) |
| **Total Capital Outlay** | **-** | **-** | **($10,638,746)** | **-** | **-** | **-** | **($10,638,746)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (10,770,001) | (44,832,499) | - | - | (55,602,500) |
| **Total Expenditures** | **-** | **-** | **($10,770,001)** | **($44,832,499)** | **-** | **-** | **($55,602,500)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 111,291 | - | - | - | - | - | 111,291 |
| Other Revenues | - | - | 1,797 | - | - | - | 1,797 |
| Federal Funds | - | - | - | 99,919 | - | - | 99,919 |
| **Total Revenues** | **$111,291** | **-** | **$1,797** | **$99,919** | **-** | **-** | **$213,007** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 21,468 | - | 26 | 21,035 | - | - | 42,529 |
| Employee Training | 2,843 | - | 20 | 2,785 | - | - | 5,648 |
| Office Expenses | 31,328 | - | 16 | 6,030 | - | - | 37,374 |
| Telecommunications | 2,348 | - | 42 | 2,410 | - | - | 4,800 |
| Publicity and Publications | 2,112 | - | 56 | 1,977 | - | - | 4,145 |
| Professional Services | 45,721 | - | - | 57,121 | - | - | 102,842 |
| IT Professional Services | 1,740 | - | 1,612 | 4,868 | - | - | 8,220 |
| Expendable Prop 250 - 5000 | 2,708 | - | 9 | 2,698 | - | - | 5,415 |
| IT Expendable Property | 1,023 | - | 16 | 995 | - | - | 2,034 |
| **Total Services & Supplies** | **$111,291** | **-** | **$1,797** | **$99,919** | **-** | **-** | **$213,007** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 111,291 | - | 1,797 | 99,919 | - | - | 213,007 |
| **Total Expenditures** | **$111,291** | **-** | **$1,797** | **$99,919** | **-** | **-** | **$213,007** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,746 | - | - | - | - | - | 4,746 |
| Other Revenues | - | - | 161 | - | - | - | 161 |
| Federal Funds | - | - | - | 6,199 | - | - | 6,199 |
| **Total Revenues** | **$4,746** | **-** | **$161** | **$6,199** | **-** | **-** | **$11,106** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 4,572 | - | - | 5,712 | - | - | 10,284 |
| IT Professional Services | 174 | - | 161 | 487 | - | - | 822 |
| **Total Services & Supplies** | **$4,746** | **-** | **$161** | **$6,199** | **-** | **-** | **$11,106** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,746 | - | 161 | 6,199 | - | - | 11,106 |
| **Total Expenditures** | **$4,746** | **-** | **$161** | **$6,199** | **-** | **-** | **$11,106** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,101,535 | - | - | - | - | - | 1,101,535 |
| Other Revenues | - | - | 85,104 | - | - | - | 85,104 |
| Federal Funds | - | - | - | 1,213,174 | - | - | 1,213,174 |
| **Total Revenues** | **$1,101,535** | **-** | **$85,104** | **$1,213,174** | **-** | **-** | **$2,399,813** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 56,381 | - | 58,882 | 23,336 | - | - | 138,599 |
| Overtime Payments | 20,075 | - | 245 | 4,544 | - | - | 24,864 |
| Shift Differential | 71 | - | 38 | 140 | - | - | 249 |
| All Other Differential | 68,126 | - | 604 | 73,564 | - | - | 142,294 |
| Public Employees' Retire Cont | 13,938 | - | 140 | 12,356 | - | - | 26,434 |
| Social Security Taxes | 11,068 | - | 4,573 | 7,771 | - | - | 23,412 |
| Vacancy Savings | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | (1) | (1) | - | - | (2) |
| **Total Personal Services** | **$169,659** | **-** | **$64,481** | **$121,710** | **-** | **-** | **$355,850** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 245,690 | - | 291 | 240,740 | - | - | 486,721 |
| Employee Training | 32,523 | - | 236 | 31,874 | - | - | 64,633 |
| Office Expenses | 15,200 | - | 189 | 14,893 | - | - | 30,282 |
| Telecommunications | 26,868 | - | 487 | 27,570 | - | - | 54,925 |
| Publicity and Publications | 24,160 | - | 645 | 22,627 | - | - | 47,432 |
| Professional Services | 524,770 | - | - | 655,617 | - | - | 1,180,387 |
| IT Professional Services | 19,971 | - | 18,498 | 55,878 | - | - | 94,347 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 31,000 | - | 93 | 30,864 | - | - | 61,957 |
| IT Expendable Property | 11,694 | - | 184 | 11,401 | - | - | 23,279 |
| **Total Services & Supplies** | **$931,876** | **-** | **$20,623** | **$1,091,464** | **-** | **-** | **$2,043,963** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,101,535 | - | 85,104 | 1,213,174 | - | - | 2,399,813 |
| **Total Expenditures** | **$1,101,535** | **-** | **$85,104** | **$1,213,174** | **-** | **-** | **$2,399,813** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (592,841) | - | - | - | - | - | (592,841) |
| Other Revenues | - | - | (13,050) | - | - | - | (13,050) |
| Federal Funds | - | - | - | (638,467) | - | - | (638,467) |
| **Total Revenues** | **($592,841)** | **-** | **($13,050)** | **($638,467)** | **-** | **-** | **($1,244,358)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | (476,804) | - | (11,092) | (532,349) | - | - | (1,020,245) |
| **Total Personal Services** | **($476,804)** | **-** | **($11,092)** | **($532,349)** | **-** | **-** | **($1,020,245)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (21,995) | - | (26) | (21,562) | - | - | (43,583) |
| Employee Training | (2,843) | - | (20) | (2,785) | - | - | (5,648) |
| Office Expenses | (31,328) | - | (16) | (6,030) | - | - | (37,374) |
| Telecommunications | (2,348) | - | (42) | (2,410) | - | - | (4,800) |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | (1,585) | - | (56) | (1,450) | - | - | (3,091) |
| Professional Services | (50,293) | - | - | (62,833) | - | - | (113,126) |
| IT Professional Services | (1,914) | - | (1,773) | (5,355) | - | - | (9,042) |
| Expendable Prop 250 - 5000 | (2,708) | - | (9) | (2,698) | - | - | (5,415) |
| IT Expendable Property | (1,023) | - | (16) | (995) | - | - | (2,034) |
| **Total Services & Supplies** | **($116,037)** | **-** | **($1,958)** | **($106,118)** | **-** | **-** | **($224,113)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (592,841) | - | (13,050) | (638,467) | - | - | (1,244,358) |
| **Total Expenditures** | **($592,841)** | **-** | **($13,050)** | **($638,467)** | **-** | **-** | **($1,244,358)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 734,800 | - | - | - | - | - | 734,800 |
| **Total Revenues** | **$734,800** | **-** | **-** | **-** | **-** | **-** | **$734,800** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 734,800 | - | - | - | - | - | 734,800 |
| **Total Services & Supplies** | **$734,800** | **-** | **-** | **-** | **-** | **-** | **$734,800** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 734,800 | - | - | - | - | - | 734,800 |
| **Total Expenditures** | **$734,800** | **-** | **-** | **-** | **-** | **-** | **$734,800** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 103 - DHS Non-MAGI Eligibility Project**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 750,000 | - | - | - | - | - | 750,000 |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 6,750,000 | - | - | 6,750,000 |
| Tsfr From Judicial Dept | - | - | - | - | - | - | - |
| **Total Revenues** | **$750,000** | **-** | **-** | **$6,750,000** | **-** | **-** | **$7,500,000** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 500,000 | - | - | 5,000,000 | - | - | 5,500,000 |
| IT Professional Services | 250,000 | - | - | 1,750,000 | - | - | 2,000,000 |
| Other Services and Supplies | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **$750,000** | **-** | **-** | **$6,750,000** | **-** | **-** | **$7,500,000** |
| **Capital Outlay** | | | | | | | |
| Telecommunications Equipment | - | - | - | - | - | - | - |
| Building Structures | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Non-Gov Units | - | - | - | - | - | - | - |
| Dist to Local School Districts | - | - | - | - | - | - | - |
| Dist to Contract Svc Providers | - | - | - | - | - | - | - |
| Loans Made - Other | - | - | - | - | - | - | - |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 103 - DHS Non-MAGI Eligibility Project**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Debt Service** | | | | | | | |
| Interest - COP | - | - | - | - | - | - | - |
| **Total Debt Service** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 750,000 | - | - | 6,750,000 | - | - | 7,500,000 |
| **Total Expenditures** | **$750,000** | **-** | **-** | **$6,750,000** | **-** | **-** | **$7,500,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of** | **Cross Reference Name: DHS Program Design Services**

**Pkg: 108 - Child Welfare Quality Control Reviewer Staff** | **Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 79,725 | - | - | - | - | - | 79,725 |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 79,725 | - | - | 79,725 |
| **Total Revenues** | **$79,725** | **-** | **-** | **$79,725** | **-** | **-** | **$159,450** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 41,400 | - | - | 41,400 | - | - | 82,800 |
| Empl. Rel. Bd. Assessments | 22 | - | - | 22 | - | - | 44 |
| Public Employees' Retire Cont | 6,537 | - | - | 6,537 | - | - | 13,074 |
| Social Security Taxes | 3,167 | - | - | 3,167 | - | - | 6,334 |
| Unemployment Assessments | 1 | - | - | - | - | - | 1 |
| Worker's Comp. Assess. (WCD) | 34 | - | - | 35 | - | - | 69 |
| Flexible Benefits | 15,264 | - | - | 15,264 | - | - | 30,528 |
| **Total Personal Services** | **$66,425** | **-** | **-** | **$66,425** | **-** | **-** | **$132,850** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 1,388 | - | - | 1,388 | - | - | 2,776 |
| Employee Training | 382 | - | - | 382 | - | - | 764 |
| Office Expenses | 2,641 | - | - | 2,641 | - | - | 5,282 |
| Telecommunications | 1,117 | - | - | 1,117 | - | - | 2,234 |
| Agency Program Related S and S | 7,532 | - | - | 7,283 | - | - | 14,815 |
| Other Services and Supplies | 240 | - | - | 489 | - | - | 729 |
| **Total Services & Supplies** | **$13,300** | **-** | **-** | **$13,300** | **-** | **-** | **$26,600** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 108 - Child Welfare Quality Control Reviewer Staff**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Capital Outlay** | | | | | | | |
| Data Processing Hardware | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Non-Gov Units | - | - | - | - | - | - | - |
| Dist to Individuals | - | - | - | - | - | - | - |
| Dist to Contract Svc Providers | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Debt Service** | | | | | | | |
| Interest - COP | - | - | - | - | - | - | - |
| **Total Debt Service** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 79,725 | - | - | 79,725 | - | - | 159,450 |
| **Total Expenditures** | **$79,725** | **-** | **-** | **$79,725** | **-** | **-** | **$159,450** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 108 - Child Welfare Quality Control Reviewer Staff**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 118 - Performance based Contracting**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 118 - Performance based Contracting**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 121 - Oregon Enterprise Data Analytics**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 2,917,757 | - | - | - | - | - | 2,917,757 |
| Other Revenues | - | - | (167,350) | - | - | - | (167,350) |
| Federal Funds | - | - | - | (14,318,057) | - | - | (14,318,057) |
| **Total Revenues** | **$2,917,757** | **-** | **($167,350)** | **($14,318,057)** | **-** | **-** | **($11,567,650)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (529,255) | - | (106,428) | (507,857) | - | - | (1,143,540) |
| Temporary Appointments | 510 | - | 36 | 693 | - | - | 1,239 |
| All Other Differential | 3,078,420 | - | - | - | - | - | 3,078,420 |
| Empl. Rel. Bd. Assessments | (268) | - | (49) | (255) | - | - | (572) |
| Public Employees' Retire Cont | 402,518 | - | (16,809) | (80,192) | - | - | 305,517 |
| Social Security Taxes | 195,050 | - | (8,137) | (38,796) | - | - | 148,117 |
| Worker's Comp. Assess. (WCD) | (423) | - | (80) | (394) | - | - | (897) |
| Flexible Benefits | (180,897) | - | (34,687) | (181,280) | - | - | (396,864) |
| **Total Personal Services** | **$2,965,655** | **-** | **($166,154)** | **($808,081)** | **-** | **-** | **$1,991,420** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (11,647) | - | (288) | (12,928) | - | - | (24,863) |
| Employee Training | (3,207) | - | (79) | (3,557) | - | - | (6,843) |
| Office Expenses | (21,637) | - | (560) | (13,481,298) | - | - | (13,503,495) |
| Telecommunications | (9,373) | - | (233) | (10,402) | - | - | (20,008) |
| Other Services and Supplies | 288 | - | - | 192 | - | - | 480 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: DHS Program Design Services**
**Cross Reference Number: 10000-010-55-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | (2,322) | - | (36) | (1,983) | - | - | (4,341) |
| **Total Services & Supplies** | **($47,898)** | **-** | **($1,196)** | **($13,509,976)** | **-** | **-** | **($13,559,070)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 2,917,757 | - | (167,350) | (14,318,057) | - | - | (11,567,650) |
| **Total Expenditures** | **$2,917,757** | **-** | **($167,350)** | **($14,318,057)** | **-** | **-** | **($11,567,650)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (13) |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **(13)** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (12.96) |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **(12.96)** |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013157 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,764.00 | 138,336 | | | | 138,336 |
| | | | | | | | | 63,067 | | | | 63,067 |
| 1013158 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,764.00 | 138,336 | | | | 138,336 |
| | | | | | | | | 63,067 | | | | 63,067 |
| 1013159 | OA C1118 AA | RESEARCH ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | 114,984 | | | | 114,984 |
| | | | | | | | | 57,593 | | | | 57,593 |
| | | TOTAL PICS SALARY | | | | | | 391,656 | | | | 391,656 |
| | | TOTAL PICS OPE | | | | | | 183,727 | | | | 183,727 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 3 | 3.00 | 72.00 | | | 575,383 | | | | 575,383 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0001002 | MESNZ7016 AA | PRINCIPAL EXECUTIVE/MANAGER I | 1- | 1.00- | 24.00- | 04 | 9,822.00 | 106,479- | 5,893- | 123,356- | | 235,728- |
| | | | | | | | | 38,797- | 2,149- | 44,949- | | 85,895- |
| 0006202 | MMN X1319 AA | HUMAN RESOURCE ASSISTANT | 1- | 1.00- | 24.00- | 08 | 3,915.00 | 51,800- | 949- | 41,211- | | 93,960- |
| | | | | | | | | 29,033- | 532- | 23,100- | | 52,665- |
| 0870002 | MMN X1245 AA | FISCAL ANALYST 3 | 1- | 1.00- | 24.00- | 03 | 5,492.00 | 68,000- | 435- | 63,373- | | 131,808- |
| | | | | | | | | 31,747- | 203- | 29,587- | | 61,537- |
| 1000142 | OA C1244 AA | FISCAL ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 71,838- | 460- | 66,950- | | 139,248- |
| | | | | | | | | 32,646- | 210- | 30,424- | | 63,280- |
| 1000159 | MMN X1320 AA | HUMAN RESOURCE ANALYST 1 | 1- | 1.00- | 24.00- | 08 | 4,979.00 | 65,878- | 1,207- | 52,411- | | 119,496- |
| | | | | | | | | 32,332- | 593- | 25,725- | | 58,650- |
| 1000200 | MESNZ7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 09 | 10,306.00 | 128,693- | 5,714- | 112,937- | | 247,344- |
| | | | | | | | | 46,108- | 2,047- | 40,464- | | 88,619- |
| 1000200 | MESNZ7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 09 | 10,306.00 | 128,693 | 5,714 | 112,937 | | 247,344 |
| | | | | | | | | 46,108 | 2,047 | 40,464 | | 88,619 |
| 1002723 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 03 | 6,046.00 | 72,552- | | 72,552- | | 145,104- |
| | | | | | | | | 32,326- | | 32,327- | | 64,653- |
| 1002723 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 03 | 6,046.00 | 72,552 | | 72,552 | | 145,104 |
| | | | | | | | | 32,326 | | 32,327 | | 64,653 |
| 1008581 | UA C1117 AA | RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 04 | 4,359.00 | 63,816- | | 40,800- | | 104,616- |
| | | | | | | | | 33,650- | | 21,513- | | 55,163- |
| 1010361 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 52,903- | | 26,057- | | 78,960- |
| | | | | | | | | 32,930- | | 16,220- | | 49,150- |
| 1011264 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 06 | 6,351.00 | 76,212- | | 76,212- | | 152,424- |
| | | | | | | | | 33,184- | | 33,185- | | 66,369- |
| 1011264 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 06 | 6,351.00 | 76,212 | | 76,212 | | 152,424 |
| | | | | | | | | 33,184 | | 33,185 | | 66,369 |
| 1012298 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 08 | 7,701.00 | 94,260 | | 90,564 | | 184,824 |
| | | | | | | | | 37,721 | | 36,243 | | 73,964 |
| 1012300 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 06 | 6,998.00 | 85,656 | | 82,296 | | 167,952 |
| | | | | | | | | 35,703 | | 34,306 | | 70,009 |
| 1012388 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,691.00 | 80,292- | | 80,292- | | 160,584- |
| | | | | | | | | 34,140- | | 34,142- | | 68,282- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013529 | MMN X0863 AA | PROGRAM ANALYST 4 | 1 | 1.00 | 24.00 | 03 | 5,764.00 | 69,168 | | 69,168 | | 138,336 |
| | | | | | | | | 31,532 | | 31,535 | | 63,067 |
| 1013530 | MENNZ0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,072.00 | 36,864 | | 36,864 | | 73,728 |
| | | | | | | | | 23,961 | | 23,962 | | 47,923 |
| 1013531 | MENNZ0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,072.00 | 36,864 | | 36,864 | | 73,728 |
| | | | | | | | | 23,961 | | 23,962 | | 47,923 |
| 1013532 | MENNZ0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,072.00 | 36,864 | | 36,864 | | 73,728 |
| | | | | | | | | 23,961 | | 23,962 | | 47,923 |
| 1013533 | MENNZ0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,072.00 | 36,864 | | 36,864 | | 73,728 |
| | | | | | | | | 23,961 | | 23,962 | | 47,923 |
| 1013534 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 6,351.00 | 76,212 | | 76,212 | | 152,424 |
| | | | | | | | | 33,184 | | 33,185 | | 66,369 |
| 1013535 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 6,663.00 | 79,956 | | 79,956 | | 159,912 |
| | | | | | | | | 34,061 | | 34,063 | | 68,124 |
| 1013536 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,764.00 | 69,168 | | 69,168 | | 138,336 |
| | | | | | | | | 31,532 | | 31,535 | | 63,067 |
| 1013537 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 04 | 6,351.00 | 76,212 | | 76,212 | | 152,424 |
| | | | | | | | | 33,184 | | 33,185 | | 66,369 |
| 1013538 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 06 | 6,998.00 | 83,976 | | 83,976 | | 167,952 |
| | | | | | | | | 35,004 | | 35,005 | | 70,009 |
| 1013539 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 04 | 6,351.00 | 76,212 | | 76,212 | | 152,424 |
| | | | | | | | | 33,184 | | 33,185 | | 66,369 |
| 1013540 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013541 | OA C0870 AA | OPERATIONS & POLICY ANALYST 1 | 1 | 1.00 | 24.00 | 03 | 3,607.00 | 43,284 | | 43,284 | | 86,568 |
| | | | | | | | | 25,465 | | 25,468 | | 50,933 |
| 1013542 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 03 | 6,663.00 | 79,956 | | 79,956 | | 159,912 |
| | | | | | | | | 34,061 | | 34,063 | | 68,124 |
| 1013543 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 6,998.00 | 83,976 | 1,680 | 82,296 | | 167,952 |
| | | | | | | | | 35,004 | 699 | 34,306 | | 70,009 |
| 1013544 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 04 | 5,764.00 | 69,168 | 1,383 | 67,785 | | 138,336 |
| | | | | | | | | 31,533 | 630 | 30,904 | | 63,067 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013545 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 5,231.00 | 62,772 | 1,255 | 61,517 | | 125,544 |
| | | | | | | | | 30,034 | 600 | 29,434 | | 60,068 |
| 1013546 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 04 | 6,351.00 | 76,212 | 1,524 | 74,688 | | 152,424 |
| | | | | | | | | 33,184 | 664 | 32,521 | | 66,369 |
| 1013547 | OA C0870 AA | OPERATIONS & POLICY ANALYST 1 | 1 | 1.00 | 24.00 | 05 | 3,974.00 | 57,226 | | 38,150 | | 95,376 |
| | | | | | | | | 31,798 | | 21,199 | | 52,997 |
| 1013548 | MMN X0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 05 | 5,231.00 | 75,326 | | 50,218 | | 125,544 |
| | | | | | | | | 36,040 | | 24,028 | | 60,068 |
| 1200204 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 6,663.00 | 79,956 | | 79,956 | | 159,912 |
| | | | | | | | | 34,061 | | 34,063 | | 68,124 |
| 1300052 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 08 | 6,380.00 | 85,885- | 46- | 67,189- | | 153,120- |
| | | | | | | | | 37,318- | 21- | 29,194- | | 66,533- |
| 1900301 | MESNZ7014 AA | PRINCIPAL EXECUTIVE/MANAGER H | 1- | 1.00- | 24.00- | 09 | 11,362.00 | 111,066- | 7,090- | 154,532- | | 272,688- |
| | | | | | | | | 37,831- | 2,416- | 52,637- | | 92,884- |
| 1900301 | MESNZ7014 AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 09 | 11,362.00 | 111,066 | 7,090 | 154,532 | | 272,688 |
| | | | | | | | | 37,831 | 2,416 | 52,637 | | 92,884 |
| 1900700 | MESNZ7016 AA | PRINCIPAL EXECUTIVE/MANAGER I | 1- | 1.00- | 24.00- | 03 | 9,354.00 | 91,437- | 5,837- | 127,222- | | 224,496- |
| | | | | | | | | 33,912- | 2,166- | 47,185- | | 83,263- |
| 2100006 | OA C1244 AA | FISCAL ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 83,549- | | 55,699- | | 139,248- |
| | | | | | | | | 37,967- | | 25,313- | | 63,280- |
| 2700350 | MESNZ7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 04 | 8,087.00 | 57,605 | | 136,483 | | 194,088 |
| | | | | | | | | 22,597 | | 53,539 | | 76,136 |
| 3200753 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 07 | 7,343.00 | 98,849- | 52- | 77,331- | | 176,232- |
| | | | | | | | | 40,357- | 22- | 31,571- | | 71,950- |
| 3200753 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 07 | 7,343.00 | 98,848 | 53 | 77,331 | | 176,232 |
| | | | | | | | | 40,357 | 22 | 31,571 | | 71,950 |
| 3500002 | OA C1243 AA | FISCAL ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 59,321- | 379- | 55,284- | | 114,984- |
| | | | | | | | | 29,713- | 190- | 27,690- | | 57,593- |
| 4110005 | OA C0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,688- | | 47,688- | | 95,376- |
| | | | | | | | | 26,498- | | 26,499- | | 52,997- |
| 4113324 | OA C0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,668- | | 37,668- | | 75,336- |
| | | | | | | | | 24,149- | | 24,151- | | 48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4114421 | OA C1244 AA | FISCAL ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,624- | | 69,624- | | 139,248- |
| | | | | | | | | 31,639- | | 31,641- | | 63,280- |
| 4116001 | MMN X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 88,116- | | 88,116- | | 176,232- |
| | | | | | | | | 35,974- | | 35,976- | | 71,950- |
| 4119894 | OA C0866 AA | PUBLIC AFFAIRS SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 5,802.00 | 67,243- | 3,022- | 68,983- | | 139,248- |
| | | | | | | | | 30,558- | 1,373- | 31,349- | | 63,280- |
| 4119970 | MMN X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 08 | 8,496.00 | 105,418- | | 98,486- | | 203,904- |
| | | | | | | | | 40,552- | | 37,884- | | 78,436- |
| 4119970 | MMN X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 08 | 8,496.00 | 105,418 | | 98,486 | | 203,904 |
| | | | | | | | | 40,552 | | 37,884 | | 78,436 |
| 6075180 | MNNNZ7517 AA | PHYSICIAN SPECIALIST | 1- | 1.00- | 24.00- | 03 | 10,826.00 | 130,302- | | 129,522- | | 259,824- |
| | | | | | | | | 45,564- | | 45,289- | | 90,853- |
| 9410144 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 32,160- | 2,053- | 44,747- | | 78,960- |
| | | | | | | | | 20,018- | 1,279- | 27,853- | | 49,150- |
| 9410684 | MENNZ0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 4,111.00 | 44,566 | 2,467 | 51,631 | | 98,664 |
| | | | | | | | | 24,286 | 1,346 | 28,136 | | 53,768 |
| 9410684 | OA C0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 43,082- | 2,384- | 49,910- | | 95,376- |
| | | | | | | | | 23,938- | 1,326- | 27,733- | | 52,997- |
| | | TOTAL PICS SALARY | | | | | | 225,717 | 14,355- | 315,558 | | 526,920 |
| | | TOTAL PICS OPE | | | | | | 119,890 | 6,103- | 163,621 | | 277,408 |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | 5 | 5.00 | 120.00 | | | 345,607 | 20,458- | 479,179 | | 804,328 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012997 | OA C0438 AA | PROCUREMENT & CONTRACT SPEC 3 | 1 | .58 | 14.00 | 02 | 4,569.00 | | 63,966 | | | 63,966 |
| | | | | | | | | | 32,867 | | | 32,867 |
| 1012998 | OA C0212 AA | ACCOUNTING TECHNICIAN 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | | 68,952 | | | 68,952 |
| | | | | | | | | | 46,804 | | | 46,804 |
| 1012999 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,979.00 | | 119,496 | | | 119,496 |
| | | | | | | | | | 58,650 | | | 58,650 |
| 1013000 | OA C1216 AA | ACCOUNTANT 2 | 1 | 1.00 | 24.00 | 02 | 3,450.00 | | 82,800 | | | 82,800 |
| | | | | | | | | | 50,049 | | | 50,049 |
| | | TOTAL PICS SALARY | | | | | | | 335,214 | | | 335,214 |
| | | TOTAL PICS OPE | | | | | | | 188,370 | | | 188,370 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 4 | 3.58 | 86.00 | | | | 523,584 | | | 523,584 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010594 | MMN X5233 AA | INVESTIGATOR 3 | 1- | 1.00- | 24.00- | 06 | 4,979.00 | 119,496- | | | | 119,496- |
| | | | | | | | | 58,650- | | | | 58,650- |
| 1010594 | MMN X5233 AA | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 06 | 4,979.00 | | 119,496 | | | 119,496 |
| | | | | | | | | | 58,650 | | | 58,650 |
| 1010595 | MMN X5233 AA | INVESTIGATOR 3 | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 131,808- | | | | 131,808- |
| | | | | | | | | 61,537- | | | | 61,537- |
| 1010595 | MMN X5233 AA | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | 131,808 | | | 131,808 |
| | | | | | | | | | 61,537 | | | 61,537 |
| 1012643 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | | 114,984 | | | 114,984 |
| | | | | | | | | | 57,593 | | | 57,593 |
| 1012644 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 5,231.00 | | 125,544 | | | 125,544 |
| | | | | | | | | | 60,068 | | | 60,068 |
| 4115016 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,873.00 | 41,371- | | 27,581- | | 68,952- |
| | | | | | | | | 28,082- | | 18,722- | | 46,804- |
| 4115016 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,873.00 | | 68,952 | | | 68,952 |
| | | | | | | | | | 46,804 | | | 46,804 |
| | | TOTAL PICS SALARY | | | | | | 292,675- | 560,784 | 27,581- | | 240,528 |
| | | TOTAL PICS OPE | | | | | | 148,269- | 284,652 | 18,722- | | 117,661 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 2 | 2.00 | 48.00 | | | 440,944- | 845,436 | 46,303- | | 358,189 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013196 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | .75 | 18.00 | 02 | 5,764.00 | | 103,752 | | | 103,752 |
| | | | | | | | | | 47,300 | | | 47,300 |
| 1013197 | OA C1118 AA | RESEARCH ANALYST 4 | 1 | .75 | 18.00 | 02 | 4,791.00 | | 86,238 | | | 86,238 |
| | | | | | | | | | 43,194 | | | 43,194 |
| 1013198 | OA C1118 AA | RESEARCH ANALYST 4 | 1 | .75 | 18.00 | 02 | 4,791.00 | | 86,238 | | | 86,238 |
| | | | | | | | | | 43,194 | | | 43,194 |
| 1013199 | OA C1118 AA | RESEARCH ANALYST 4 | 1 | .75 | 18.00 | 02 | 4,791.00 | | 86,238 | | | 86,238 |
| | | | | | | | | | 43,194 | | | 43,194 |
| 1013200 | OA C1118 AA | RESEARCH ANALYST 4 | 1 | .75 | 18.00 | 02 | 4,791.00 | | 86,238 | | | 86,238 |
| | | | | | | | | | 43,194 | | | 43,194 |
| 1013201 | OA C1118 AA | RESEARCH ANALYST 4 | 1 | .75 | 18.00 | 02 | 4,791.00 | | 86,238 | | | 86,238 |
| | | | | | | | | | 43,194 | | | 43,194 |
| 1013202 | OA C1118 AA | RESEARCH ANALYST 4 | 1 | .75 | 18.00 | 02 | 4,791.00 | | 86,238 | | | 86,238 |
| | | | | | | | | | 43,194 | | | 43,194 |
| 1013203 | MMN X1163 AA | ECONOMIST 3 | 1 | .75 | 18.00 | 02 | 5,231.00 | | 94,158 | | | 94,158 |
| | | | | | | | | | 45,050 | | | 45,050 |
| 1013204 | MMN X1163 AA | ECONOMIST 3 | 1 | .75 | 18.00 | 02 | 5,231.00 | | 94,158 | | | 94,158 |
| | | | | | | | | | 45,050 | | | 45,050 |
| 1013205 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | .75 | 18.00 | 02 | 5,684.00 | | 102,312 | | | 102,312 |
| | | | | | | | | | 46,962 | | | 46,962 |
| 1013206 | OA C1486 IA | INFO SYSTEMS SPECIALIST 6 | 1 | .75 | 18.00 | 02 | 4,711.00 | | 84,798 | | | 84,798 |
| | | | | | | | | | 42,857 | | | 42,857 |
| 1013207 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | .10 | 2.50 | 02 | 5,684.00 | | 14,210 | | | 14,210 |
| | | | | | | | | | 7,162 | | | 7,162 |
| 1013208 | OA C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | .10 | 2.50 | 02 | 5,684.00 | | 14,210 | | | 14,210 |
| | | | | | | | | | 7,162 | | | 7,162 |
| | | TOTAL PICS SALARY | | | | | | | 1,025,026 | | | 1,025,026 |
| | | TOTAL PICS OPE | | | | | | | 500,707 | | | 500,707 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 13 | 8.45 | 203.00 | | | | 1,525,733 | | | 1,525,733 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002585 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 08 | 6,998.00 | | 167,952 | | | 167,952 |
| | | | | | | | | | 70,009 | | | 70,009 |
| 1012294 | MESNZ7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 09 | 8,917.00 | | 214,008- | | | 214,008- |
| | | | | | | | | | 80,805- | | | 80,805- |
| 1012296 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 02 | 5,764.00 | | 138,336- | | | 138,336- |
| | | | | | | | | | 63,067- | | | 63,067- |
| 1012298 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 08 | 7,701.00 | | 184,824- | | | 184,824- |
| | | | | | | | | | 73,964- | | | 73,964- |
| 1012299 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 06 | 6,998.00 | | 167,952- | | | 167,952- |
| | | | | | | | | | 70,009- | | | 70,009- |
| 1012300 | MMN X0873 AA | OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 06 | 6,998.00 | | 167,952- | | | 167,952- |
| | | | | | | | | | 70,009- | | | 70,009- |
| 1012301 | OA C0870 AA | OPERATIONS & POLICY ANALYST 1 | 1- | 1.00- | 24.00- | 02 | 3,450.00 | | 82,800- | | | 82,800- |
| | | | | | | | | | 50,049- | | | 50,049- |
| 1013549 | OA C5111 AA | REVENUE AGENT 2 | 1 | .88 | 21.00 | 02 | 2,873.00 | | 60,333 | | | 60,333 |
| | | | | | | | | | 40,953 | | | 40,953 |
| 1200204 | MMN X1322 AA | HUMAN RESOURCE ANALYST 3 | 1- | 1.00- | 24.00- | 08 | 6,663.00 | | 159,912- | | | 159,912- |
| | | | | | | | | | 68,124- | | | 68,124- |
| 1801082 | OA C0870 AA | OPERATIONS & POLICY ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | | 114,984 | | | 114,984 |
| | | | | | | | | | 57,593 | | | 57,593 |
| 1801082 | OA C1243 AA | FISCAL ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | | 114,984- | | | 114,984- |
| | | | | | | | | | 57,593- | | | 57,593- |
| 6999975 | OA C1216 AA | ACCOUNTANT 2 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | | 114,984 | | | 114,984 |
| | | | | | | | | | 57,593 | | | 57,593 |
| 6999992 | OA C1215 AA | ACCOUNTANT 1 | 1 | 1.00 | 24.00 | 02 | 3,139.00 | | 75,336 | | | 75,336 |
| | | | | | | | | | 48,300 | | | 48,300 |
| 7160060 | OA C1346 AA | SAFETY SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 4,569.00 | | 109,656 | | | 109,656 |
| | | | | | | | | | 56,345 | | | 56,345 |
| | | TOTAL PICS SALARY | | | | | | | 587,523- | | | 587,523- |
| | | TOTAL PICS OPE | | | | | | | 202,827- | | | 202,827- |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | 2- | 2.12- | 51.00- | | | | 790,350- | | | 790,350- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013550 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | .80 | 19.20 | 02 | 2,636.00 | | 50,611 | | | 50,611 |
| | | | | | | | | | 37,397 | | | 37,397 |
| 1013551 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | .88 | 21.00 | 02 | 2,636.00 | | 55,356 | | | 55,356 |
| | | | | | | | | | 39,787 | | | 39,787 |
| 1013552 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | .88 | 21.00 | 02 | 2,636.00 | | 55,356 | | | 55,356 |
| | | | | | | | | | 39,787 | | | 39,787 |
| 1013553 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | .83 | 20.00 | 02 | 2,435.00 | | 48,700 | | | 48,700 |
| | | | | | | | | | 36,950 | | | 36,950 |
| | | TOTAL PICS SALARY | | | | | | | 210,023 | | | 210,023 |
| | | TOTAL PICS OPE | | | | | | | 153,921 | | | 153,921 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 4 | 3.39 | 81.20 | | | | 363,944 | | | 363,944 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013193 | OA C0870 | AA OPERATIONS & POLICY ANALYST 1 | 1 | 1.00 | 24.00 | 02 | 3,450.00 | 41,400 | | 41,400 | | 82,800 |
| | | | | | | | | 25,024 | | 25,025 | | 50,049 |
| | | TOTAL PICS SALARY | | | | | | 41,400 | | 41,400 | | 82,800 |
| | | TOTAL PICS OPE | | | | | | 25,024 | | 25,025 | | 50,049 |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | 1.00 | 24.00 | | | 66,424 | | 66,425 | | 132,849 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0797052 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 32,160- | 2,053- | 44,747- | | 78,960- |
| | | | | | | | | 20,018- | 1,279- | 27,853- | | 49,150- |
| 1000448 OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,624- | | 69,624- | | 139,248- |
| | | | | | | | | 31,639- | | 31,641- | | 63,280- |
| 1000449 OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 06 | 5,028.00 | 60,336- | | 60,336- | | 120,672- |
| | | | | | | | | 29,462- | | 29,464- | | 58,926- |
| 1000452 OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 04 | 4,569.00 | 54,828- | | 54,828- | | 109,656- |
| | | | | | | | | 28,171- | | 28,174- | | 56,345- |
| 1001336 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 56,014- | 30- | 43,820- | | 99,864- |
| | | | | | | | | 30,316- | 17- | 23,716- | | 54,049- |
| 1001337 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 1001338 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 56,014- | 30- | 43,820- | | 99,864- |
| | | | | | | | | 30,316- | 17- | 23,716- | | 54,049- |
| 1001339 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 1001340 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 1001721 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 28,556- | | 32,356- | | 60,912- |
| | | | | | | | | 21,059- | | 23,860- | | 44,919- |
| 1002170 OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 78,104- | 42- | 61,102- | | 139,248- |
| | | | | | | | | 35,494- | 19- | 27,767- | | 63,280- |
| 1002171 OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 78,104- | 42- | 61,102- | | 139,248- |
| | | | | | | | | 35,494- | 19- | 27,767- | | 63,280- |
| 1002505 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 1002506 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 1002507 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 56,014- | 30- | 43,820- | | 99,864- |
| | | | | | | | | 30,316- | 17- | 23,716- | | 54,049- |
| 1002508 OA | C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002820 | OA C1487 | IA INFO SYSTEMS SPECIALIST 7 | 1- | 1.00- | 24.00- | 02 | 5,218.00 | 62,804- | | 62,428- | | 125,232- |
| | | | | | | | | 30,088- | | 29,907- | | 59,995- |
| 1004764 | OA C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,781.00 | | 45,372- | 45,372- | | 90,744- |
| | | | | | | | | | 25,956- | 25,955- | | 51,911- |
| 1004765 | OA C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,781.00 | | 45,372- | 45,372- | | 90,744- |
| | | | | | | | | | 25,956- | 25,955- | | 51,911- |
| 1008581 | UA C1117 | AA RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 04 | 4,359.00 | 63,816 | | 40,800 | | 104,616 |
| | | | | | | | | 33,650 | | 21,513 | | 55,163 |
| 1010357 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,873.00 | 68,952- | | | | 68,952- |
| | | | | | | | | 46,804- | | | | 46,804- |
| 1010357 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,873.00 | 68,952 | | | | 68,952 |
| | | | | | | | | 46,804 | | | | 46,804 |
| 1011695 | OA C1487 | IA INFO SYSTEMS SPECIALIST 7 | 1 | 1.00 | 24.00 | 06 | 6,272.00 | 75,264 | | 75,264 | | 150,528 |
| | | | | | | | | 32,961 | | 32,963 | | 65,924 |
| 1012391 | OA C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,476- | | 34,476- | | 68,952- |
| | | | | | | | | 23,401- | | 23,403- | | 46,804- |
| 1012392 | OA C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,476- | | 34,476- | | 68,952- |
| | | | | | | | | 23,401- | | 23,403- | | 46,804- |
| 1012393 | OA C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,476- | | 34,476- | | 68,952- |
| | | | | | | | | 23,401- | | 23,403- | | 46,804- |
| 1012394 | OA C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,476- | | 34,476- | | 68,952- |
| | | | | | | | | 23,401- | | 23,403- | | 46,804- |
| 1012395 | OA C0436 | AA PROCUREMENT & CONTRACT SPEC 1 | 1- | 1.00- | 24.00- | 04 | 3,781.00 | 45,372- | | 45,372- | | 90,744- |
| | | | | | | | | 25,955- | | 25,956- | | 51,911- |
| 1012404 | OA C2512 | AA ELECTRONIC PUB DESIGN SPEC 3 | 1- | 1.00- | 24.00- | 05 | 3,974.00 | 47,688- | | 47,688- | | 95,376- |
| | | | | | | | | 26,498- | | 26,499- | | 52,997- |
| 1013554 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | 57,492 | | 57,492 | | 114,984 |
| | | | | | | | | 28,796 | | 28,797 | | 57,593 |
| 1013555 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | 57,492 | | 57,492 | | 114,984 |
| | | | | | | | | 28,796 | | 28,797 | | 57,593 |
| 1013556 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | 57,492 | | 57,492 | | 114,984 |
| | | | | | | | | 28,796 | | 28,797 | | 57,593 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013557 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | 57,492 | | 57,492 | | 114,984 |
| | | | | | | | | 28,796 | | 28,797 | | 57,593 |
| 1013558 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | 57,492 | | 57,492 | | 114,984 |
| | | | | | | | | 28,796 | | 28,797 | | 57,593 |
| 1013559 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | 57,492 | | 57,492 | | 114,984 |
| | | | | | | | | 28,796 | | 28,797 | | 57,593 |
| 1013560 | OA C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1013561 | OA C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1013562 | OA C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1013563 | OA C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1013564 | OA C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1013565 | OA C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1013566 | OA C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1013567 | MMN X0873 | AA OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,764.00 | 69,168 | | 69,168 | | 138,336 |
| | | | | | | | | 31,532 | | 31,535 | | 63,067 |
| 1013568 | OA C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013569 | OA C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013570 | OA C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013571 | OA C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013572 | OA C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013573 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013574 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013575 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013576 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013577 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013578 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013579 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013580 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013581 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013582 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013583 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013584 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013585 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1013586 | OA C5248 AA | COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 65,794 | | 43,862 | | 109,656 |
| | | | | | | | | 33,806 | | 22,539 | | 56,345 |
| 1297004 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 04 | 4,569.00 | 44,663- | 2,851- | 62,142- | | 109,656- |
| | | | | | | | | 22,949- | 1,466- | 31,930- | | 56,345- |
| 1297006 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 03 | 4,358.00 | 42,601- | 2,719- | 59,272- | | 104,592- |
| | | | | | | | | 22,466- | 1,434- | 31,257- | | 55,157- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1700201 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 06 | 5,802.00 | 78,104- | 42- | 61,102- | | 139,248- |
| | | | | | | | | 35,494- | 19- | 27,767- | | 63,280- |
| 3100740 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 3100741 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 3100747 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 3500404 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 4000381 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 56,014- | 30- | 43,820- | | 99,864- |
| | | | | | | | | 30,316- | 17- | 23,716- | | 54,049- |
| 4111141 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,781.00 | 45,372- | | 45,372- | | 90,744- |
| | | | | | | | | 25,955- | | 25,956- | | 51,911- |
| 4111142 | MMN X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 03 | 5,492.00 | 79,085 | | 52,723 | | 131,808 |
| | | | | | | | | 36,922 | | 24,615 | | 61,537 |
| 4111182 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 3,001.00 | 18,006- | | 54,018- | | 72,024- |
| | | | | | | | | 11,880- | | 35,644- | | 47,524- |
| 4112214 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,781.00 | 45,372- | | 45,372- | | 90,744- |
| | | | | | | | | 25,955- | | 25,956- | | 51,911- |
| 4112251 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,636.00 | 31,632- | | 31,632- | | 63,264- |
| | | | | | | | | 22,734- | | 22,736- | | 45,470- |
| 4114427 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,781.00 | 45,372- | | 45,372- | | 90,744- |
| | | | | | | | | 25,955- | | 25,956- | | 51,911- |
| 4118040 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,781.00 | 54,446- | | 36,298- | | 90,744- |
| | | | | | | | | 31,146- | | 20,765- | | 51,911- |
| 4119913 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,781.00 | 54,446- | | 36,298- | | 90,744- |
| | | | | | | | | 31,146- | | 20,765- | | 51,911- |
| 6151004 | OA C0102 AA | OFFICE ASSISTANT 2 | 1- | 1.00- | 24.00- | 09 | 2,538.00 | 30,456- | | 30,456- | | 60,912- |
| | | | | | | | | 22,459- | | 22,460- | | 44,919- |
| 6152000 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,290.00 | 39,480- | | 39,480- | | 78,960- |
| | | | | | | | | 24,574- | | 24,576- | | 49,150- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7600026 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,450.00 | 41,400- | | 41,400- | | 82,800- |
| | | | | | | | | 25,024- | | 25,025- | | 50,049- |
| 9208502 | MMS X7006 IA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | .96- | 22.95- | 02 | 6,046.00 | 56,515- | 3,608- | 78,633- | | 138,756- |
| | | | | | | | | 25,727- | 1,643- | 35,796- | | 63,166- |
| 9401284 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 02 | 4,161.00 | 40,675- | 2,596- | 56,593- | | 99,864- |
| | | | | | | | | 22,013- | 1,406- | 30,630- | | 54,049- |
| 9401284 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 02 | 4,161.00 | 40,675 | 2,596 | 56,593 | | 99,864 |
| | | | | | | | | 22,013 | 1,406 | 30,630 | | 54,049 |
| 9404604 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 9406076 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 9406095 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 9406096 | OA C5246 AA | COMPLIANCE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 58,666- | 31- | 45,895- | | 104,592- |
| | | | | | | | | 30,938- | 16- | 24,203- | | 55,157- |
| 9409966 | MMN X0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 6,046.00 | 59,101- | 3,773- | 82,230- | | 145,104- |
| | | | | | | | | 26,333- | 1,682- | 36,638- | | 64,653- |
| | | TOTAL PICS SALARY | | | | | | 529,255- | 106,428- | 507,857- | | 1,143,540- |
| | | TOTAL PICS OPE | | | | | | 305,641- | 59,765- | 300,970- | | 666,376- |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | 13- | 12.96- | 310.95- | | | 834,896- | 166,193- | 808,827- | | 1,809,916- |

# Department of Human Services
# Self Sufficiency Program

## Mission

The Department of Human Services Self Sufficiency program (SS) provides assistance for low-income families to promote family stability and help them become self-supporting.

The major program areas within Self Sufficiency are:

- Supplemental Nutritional Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF) and TANF-related programs such as Pre-TANF, and Family Support and Connections (FS&C) and Post TANF
- Employment Related Day Care (ERDC)
- Job Opportunity and Basic Skills (JOBS)
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Refugee Program
- Youth Services Program
- Program Delivery and Design

Self Sufficiency employees provide direct services through a network of local offices in every county across Oregon. For a list, see http://oregon.gov/dhs/Pages/localoffices/index.aspx

## The program

Oregonians access Self Sufficiency services when they are in need and have no other alternatives. The recessionary conditions have presented an unusually challenging economic climate for all Oregonians. There is an uneven distribution of poverty based on factors such as geography, race/ethnicity, and age. In Oregon, poverty rates in rural counties tend to be disproportionately higher than urban areas.

Most Oregonians need help meeting needs such as nutritious food, basic supplies, through cash assistance for families with children living in extreme poverty, such as toothpaste, bedding, other basic hygiene needs and housing; or assistance with quality child care so parents can remain employed and maintains a path of financial stability. Self Sufficiency programs also help low-income families impacted by domestic violence or refugees seeking a safe area to live. Some programs require

involvement in employment services or job training to help individuals move as quickly as possible to supporting themselves and their families. Self Sufficiency programs are essential in serving the many unique needs of Oregonians.

## Seeking Self Sufficiency

These programs are designed to help break the cycle of poverty, help Oregonians transition to jobs, support the healthy development of young children and help keep families stable, preventing children from being abused or neglected and from requiring out-of-home placement in more expensive foster care. The economic recession triggered a rapid increase in demand from Oregonians. For example, the number of Oregon families in extreme poverty seeking cash assistance nearly doubled compared to the number at the start of the recession.

We seek to achieve the following outcomes and goals**:**

- Provide an array of options to assure access through equitable and culturally competent services.
- Be responsive to emerging consumer demands for individualized, self-directed services and sufficient service choices.
- Ensure the health and safety of individuals served.
- Promote maximum consumer independence and engagement in homes and communities.
- Leverage use of available federal funding options.
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies.

## Services

### Supplemental Nutrition Assistance Program (SNAP)

SNAP is a federally funded benefit program to help low-income families, single adults, and childless couples buy food to meet their nutritional needs. Benefits to clients are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians or 21 percent of the population receive SNAP benefits.

Self Sufficiency offices across the state serve the majority of the SNAP population. The balance of the population includes elderly persons (60 and older) plus persons with disabilities who require services. They are assisted by Aging and Persons with

Disabilities (APD) local offices and their contracted agencies: Area Agencies on Aging, Disability Services Offices and Councils of Government.

SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty.

Food and Nutrition Service (FNS) within the USDA regulates SNAP. Although Federal regulations do allow a few state options, any significant variation from the regulations must be approved by FNS through a formal process.

**Temporary Assistance for Needy Families (TANF)**
TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services.

Safety net programs are usually the last step for families with few or no resources left, and any assistance can have an immediate impact on their health, safety and well-being. These families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills, and access employment opportunities to become self-sufficient.

**Job Opportunity and Basic Skills (JOBS) Program**
Most parents and caretaker relatives must meet additional requirements to receive TANF services. The JOBS program provides employment and skill building services to parents receiving TANF assistance. Individuals must participate in JOBS to gain skills necessary to join the workforce and retain a job or face possible sanctions, including losing benefits. A TANF family may participate in the JOBS program and access a variety of other programs and services as part of the plan to move a client towards self-sufficiency.

**State Family Pre-SSI/SSDI (SFPSS) Program**

SFPSS is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program due to their health condition.

**Family Support and Connections**
Family Support and Connections provides supports to prevent children in the TANF program from entering the child welfare system. Home visiting and community based services are used to guide interventions that build on family strengths and address family functioning issues.

**Temporary Assistance to Domestic Violence Survivors (TA-DVS)**
TA-DVS provides temporary financial assistance and support services to families with children affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, thus reducing the likelihood of the survivor returning to the abuser. These services maintain the safety of these vulnerable children and their parents, and can prevent sometimes life-threatening situations. These services also help prevent child abuse and the need for child welfare intervention.

**Refugee Program**
The Refugee Program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. The program helps refugees and asylum residents successfully resettle in this country by providing financial, employment-related services and acculturation services. The program guides refugees into self-sufficiency through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).

**Youth Services Program**
The Youth Services Program includes age-appropriate, medically accurate sexual health education program. This service supports community prevention efforts to help families break the generational connection to public assistance. The Youth Services Program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk taking behaviors. DHS

partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement this sexual health education program.

**Employment Related Day Care program (ERDC)**
ERDC helps low-income working families from a variety of cultural and linguistic backgrounds arrange and pay for quality child care. ERDC provides low-income families with the same opportunity to quality child care as other families with higher incomes.

Quality child care nurtures a child's learning and development so the child is better prepared to succeed in school. ERDC helps parents stay employed and gain self-sufficiency by assisting with the consistent, stable child care parents need to remain on the job. ERDC also supports care for children with special needs, as well as offering resources to encourage providers who come from diverse cultural backgrounds. Providers are required to meet a set of health and safety standards and pass required background checks before they can be paid by the state. In addition, license exempt and registered family providers are required to take a two hour pre-service online health and safety training, unless they meet an exemption.

**Program Delivery and Design**
The Program Delivery and Design areas provide program design, personnel and service delivery in addition to oversight, planning, reporting, implementation, training, eligibility and benefit issuance for programs that support a diverse, low-income population in need of economic supports and self sufficiency services to meet their basic needs.

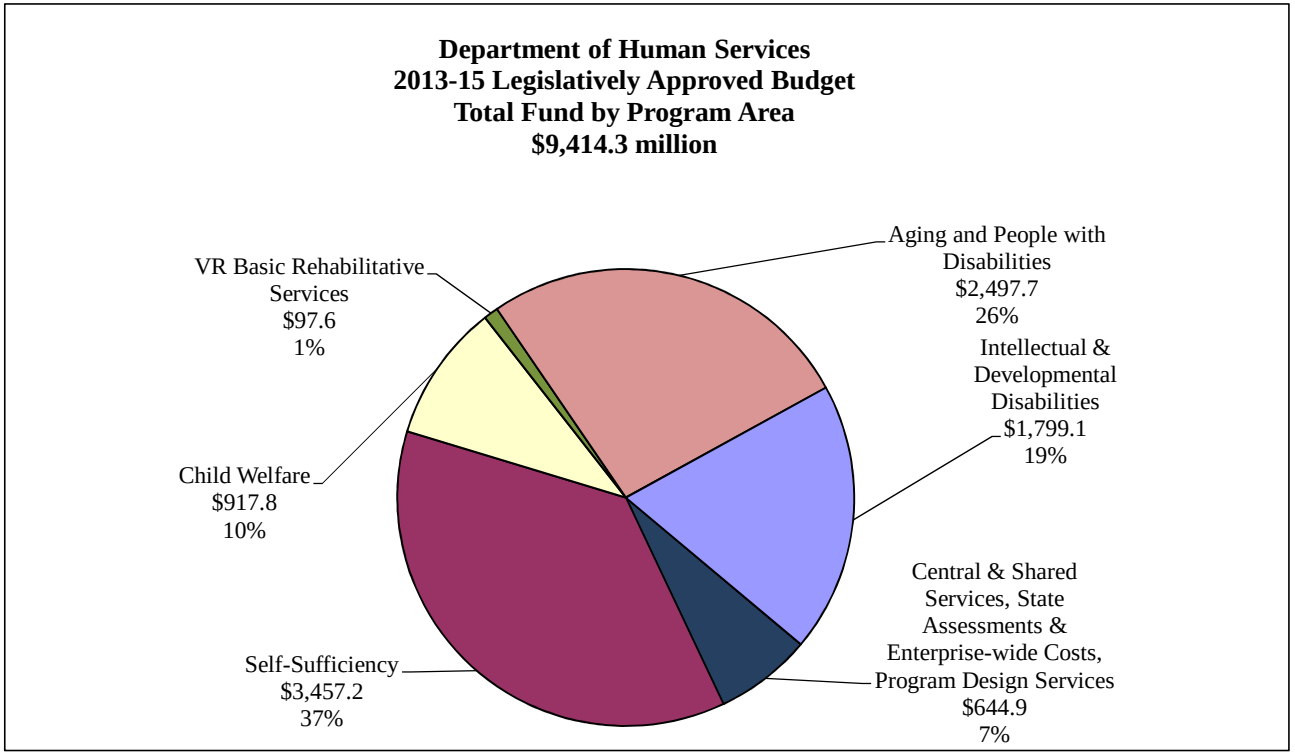
When adequately resourced, staff who deliver these programs help break the cycle of poverty and help Oregonians transition to jobs. This keeps families safe and stable, supporting the healthy development of young children. With the recent economic recession that triggered a dramatic increase in demand from Oregonians in need, these programs have been significantly challenged to achieve results managing caseloads. Staff and the state and local levels continue to collaborate and build upon existing partnerships in order to help families find the resources and services they need.

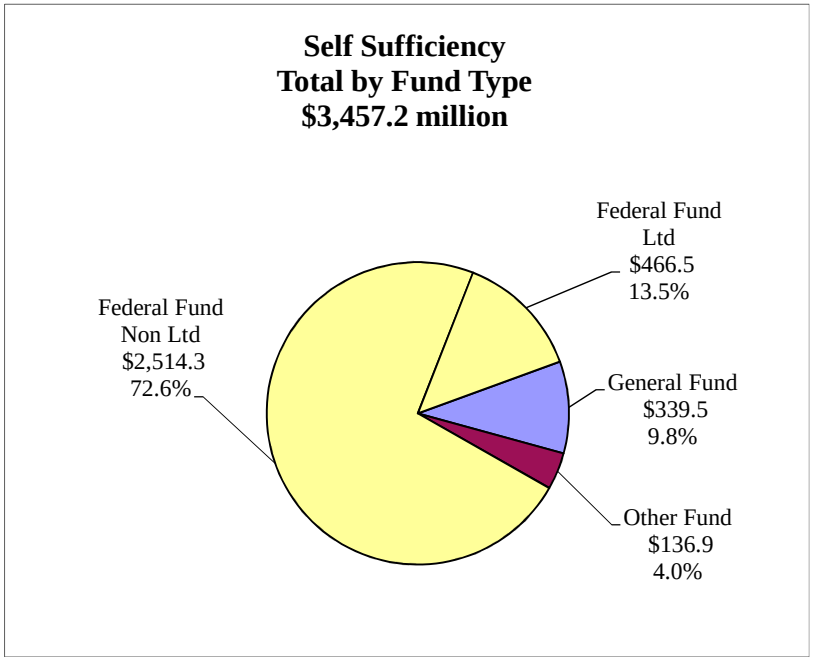
Staff at state and local levels coordinate with Child Welfare to work with families to increase their stability and prevent Child Welfare involvement.  This

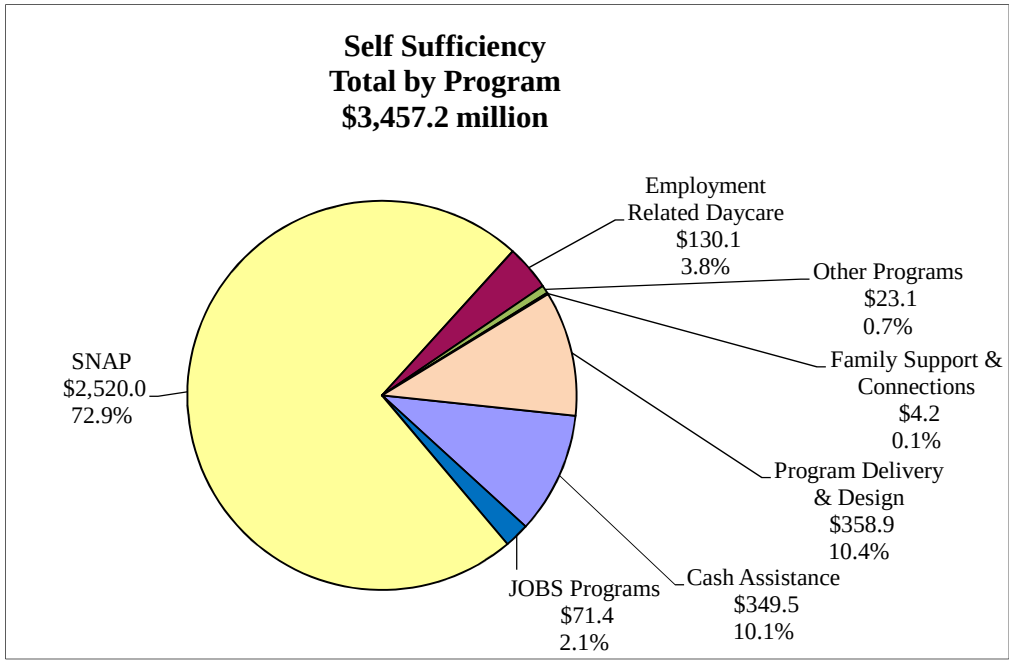
collaboration helps to support safety by ensuring children are cared for regardless of the system of service.

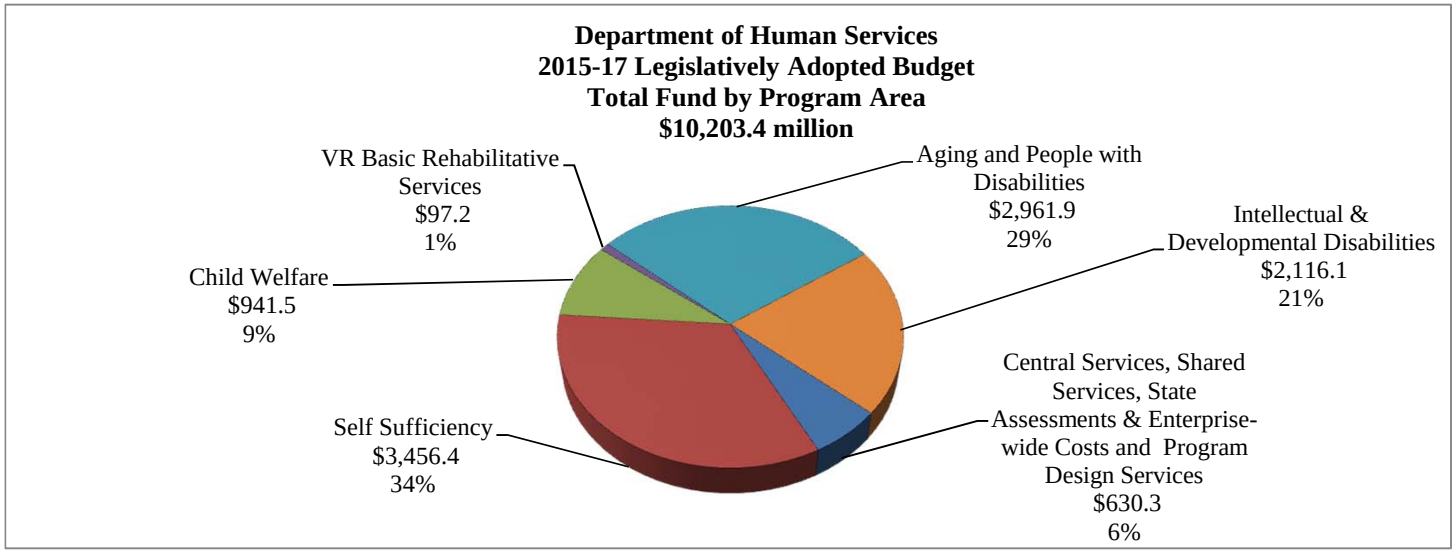
The Self Sufficiency employment programs are included in the work that was chartered by the Oregon Workforce Investment Board to align and improve the state's workforce system. This effort, supported by the Governor, is to ensure that service delivery and outcomes are improved for both employer and job seeker. Other collaborations have been built around domestic violence; housing; alcohol, drug and mental health treatment; Vocational Rehabilitation; health care, and education.

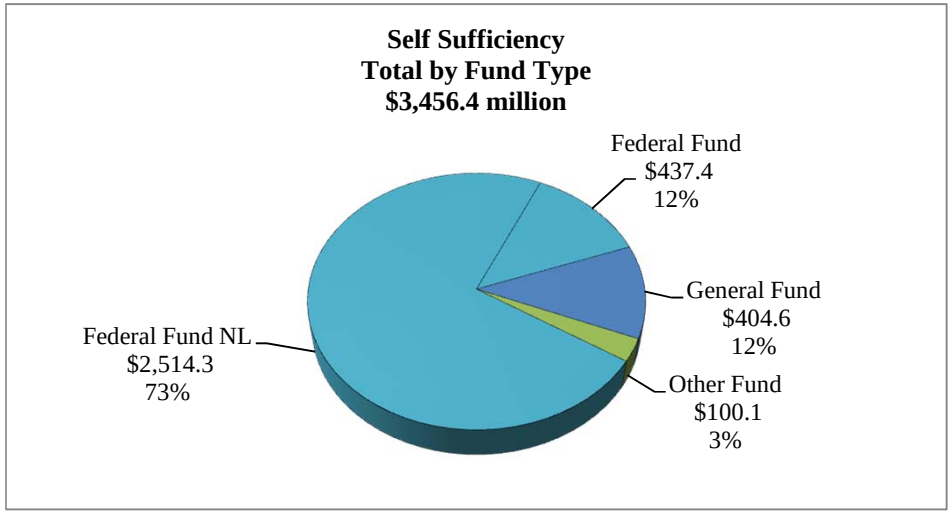
As the economy and employment outlook slowly improve, the Self Sufficiency employment programs continue to structure contracted services to help participants enter jobs in the employment sectors that are expected to grow.

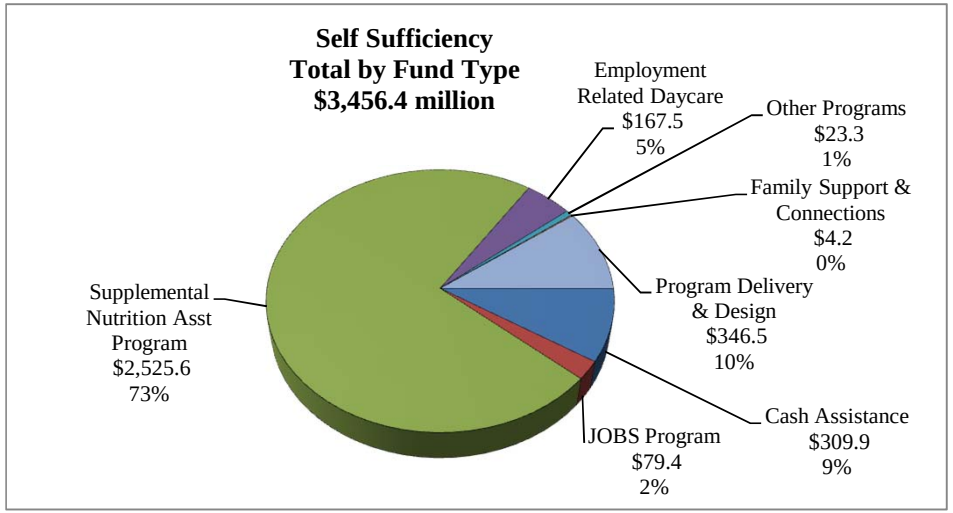

Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
$9,414.3 million
Aging and People with Disabilities $2,497.7 26%
Intellectual & Developmental Disabilities $1,799.1 19%
Central & Shared Services, State Assessments & Enterprise-wide Costs, Program Design Services $644.9 7%
Self-Sufficiency $3,457.2 37%
Child Welfare $917.8 10%
VR Basic Rehabilitative Services $97.6 1%


Self Sufficiency
Total by Fund Type
$3,457.2 million
Federal Fund Ltd $466.5 13.5%
General Fund $339.5 9.8%
Other Fund $136.9 4.0%
Federal Fund Non Ltd $2,514.3 72.6%


Self Sufficiency
Total by Program
$3,457.2 million
Employment Related Daycare $130.1 3.8%
Other Programs $23.1 0.7%
Family Support & Connections $4.2 0.1%
Program Delivery & Design $358.9 10.4%
Cash Assistance $349.5 10.1%
JOBS Programs $71.4 2.1%
SNAP $2,520.0 72.9%


Department of Human Services
2015-17 Legislatively Adopted Budget
Total Fund by Program Area
$10,203.4 million
VR Basic Rehabilitative Services $97.2 1%
Aging and People with Disabilities $2,961.9 29%
Intellectual & Developmental Disabilities $2,116.1 21%
Child Welfare $941.5 9%
Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services $630.3 6%
Self Sufficiency $3,456.4 34%


Self Sufficiency
Total by Fund Type
$3,456.4 million
Federal Fund $437.4 12%
General Fund $404.6 12%
Other Fund $100.1 3%
Federal Fund NL $2,514.3 73%


Self Sufficiency
Total by Fund Type
$3,456.4 million
Employment Related Daycare $167.5 5%
Other Programs $23.3 1%
Family Support & Connections $4.2 0%
Program Delivery & Design $346.5 10%
Cash Assistance $309.9 9%
JOBS Program $79.4 2%
Supplemental Nutrition Asst Program $2,525.6 73%

# Summary of 2015-17 Biennium Budget

**Human Services, Dept. of**
**Self Sufficiency - Program**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-01-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 2,078 | 2,058.99 | 3,506,498,899 | 372,174,791 | - | 153,599,988 | 466,378,789 | - | 2,514,345,331 |
| 2013-15 Emergency Boards | (77) | (77.00) | (40,235,262) | (19,750,462) | - | (13,146,387) | (7,338,413) | - | - |
| **2013-15 Leg Approved Budget** | **2,001** | **1,981.99** | **3,466,263,637** | **352,424,329** | **-** | **140,453,601** | 459,040,376 | **-** | **2,514,345,331** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | 17 | 26.98 | 984,916 | 3,140,151 | - | 788,501 | (2,943,736) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **2,018** | **2,008.97** | **3,467,248,553** | **355,564,480** | **-** | **141,242,102** | 456,096,640 | **-** | **2,514,345,331** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (1,839,124) | (942,183) | - | (87,891) | (809,050) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 495,687 | 524,573 | - | - | (28,886) | - | - |
| **Subtotal** | **-** | **-** | **(1,343,437)** | **(417,610)** | **-** | **(87,891)** | (837,936) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (11,014,387) | (200,000) | - | (3,589,999) | (7,224,388) | - | - |
| **Subtotal** | **-** | **-** | **(11,014,387)** | **(200,000)** | **-** | **(3,589,999)** | (7,224,388) | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 6,463,300 | 6,463,300 | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **6,463,300** | **6,463,300** | **-** | **-** | - | **-** | **-** |

**Human Services, Dept. of**
**Self Sufficiency - Program**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-01-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 54,866,686 | - | (11,100,000) | (43,766,686) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (284,306) | (146,795) | - | (58,816) | (78,695) | - | - |
| **Subtotal: 2015-17 Current Service Level** | **2,018** | **2,008.97** | **3,461,069,723** | **416,130,061** | **-** | **126,405,396** | 404,188,935 | **-** | **2,514,345,331** |

**Human Services, Dept. of**
**Self Sufficiency - Program**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-01-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **2,018** | **2,008.97** | **3,461,069,723** | **416,130,061** | **-** | **126,405,396** | 404,188,935 | **-** | **2,514,345,331** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | (1,195) | (1,189.08) | (15,049,969) | - | - | (15,049,969) | - | - | - |
| **Modified 2015-17 Current Service Level** | **823** | **819.89** | **3,446,019,754** | **416,130,061** | **-** | **111,355,427** | 404,188,935 | **-** | **2,514,345,331** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (10,874,057) | (31,794,315) | - | (324,943) | 21,245,201 | - | - |
| 091 - December 2014 Rebalance | - | - | (32,669,803) | (32,669,803) | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | 1 | 0.88 | (22,510,605) | (23,677,991) | - | (9,021,979) | 10,189,365 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | 1,050,000 | 1,050,000 | - | - | - | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - TANF Flexibility in Design | - | - | 10,775,438 | 18,758,471 | - | - | (7,983,033) | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | 1,212 | 1,206.08 | 17,983,033 | 10,000,000 | - | - | 7,983,033 | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | 3 | 2.64 | 43,129,827 | 45,000,000 | - | (1,870,173) | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | 3,558,905 | 1,772,578 | - | - | 1,786,327 | - | - |
| **Subtotal Policy Packages** | **1,216** | **1,209.60** | **10,442,738** | **(11,561,060)** | **-** | **(11,217,095)** | 33,220,893 | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **2,039** | **2,029.49** | **3,456,462,492** | **404,569,001** | **-** | **100,138,332** | 437,409,828 | **-** | **2,514,345,331** |
| Percentage Change From 2013-15 Leg Approved Budget | 1.90% | 2.40% | -0.28% | 14.80% | - | -28.70% | -4.71% | - | - |
| Percentage Change From 2015-17 Current Service Level | 1.04% | 1.02% | -0.13% | -2.78% | - | -20.78% | 8.22% | - | - |

| Department of Human Services<br>Self Sufficiency - Program<br>10000-060-01-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 397,038,254 | 352,424,329 | 446,153,966 | 433,009,208 | 404,569,001 |
| **TOTAL REVENUES** | | **GF** | **397,038,254** | **352,424,329** | **446,153,966** | **433,009,208** | **404,569,001** |
| **TOTAL GENERAL FUNDS** | | **GF** | **397,038,254** | **352,424,329** | **446,153,966** | **433,009,208** | **404,569,001** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Beginning Balance | 0025 | OF | 8,953 | 8,972,415 | - | - | - |
| Beginning Balance Adjustment | 0030 | OF | - | (8,972,415) | - | - | - |
| Other Selective Taxes | 0190 | OF | 5,483,837 | 1,396,281 | 1,396,281 | 1,396,281 | 1,396,281 |
| Care of State Wards | 0420 | OF | 10 | - | - | - | - |
| General Fund Obligation Bonds | 0555 | OF | - | 14,360,000 | 9,043,382 | 9,043,382 | 21,403 |
| Other Revenues | 0975 | OF | 1,898,617 | 14,847,049 | 16,758,987 | 16,393,310 | 1,343,341 |
| **TOTAL REVENUES** | | **OF** | **7,649,294** | **30,603,330** | **27,198,650** | **26,832,973** | **2,761,025** |
| **TRANSFER IN** | | | | | | | |
| Transfer in Intrafund | 1010 | OF | 3,625,114 | - | - | - | - |
| Transfer from Oregon Youth Authority | 1415 | OF | - | 81,920 | 84,378 | 84,378 | 84,378 |
| Tsfr From Oregon Health Authority | 1443 | OF | 809,732 | 687,500 | - | - | - |
| Transfer in Employment Department | 1471 | OF | 108,512,508 | - | - | - | - |
| Transfer in Education | 1581 | OF | - | 110,006,102 | 98,906,102 | 98,906,102 | 97,035,929 |

| Department of Human Services<br>Self Sufficiency - Program<br>10000-060-01-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| Transfer in Housing and Commercial Services | 1914 | OF | - | 500,000 | 500,000 | 500,000 | 500,000 |
| **TOTAL TRANSFERS IN** | | **OF** | **112,947,354** | **111,275,522** | **99,490,480** | **99,490,480** | **97,620,307** |
| **TRANSFER OUT** | | | | | | | |
| Transfer to Intrafund | 2010 | OF | (3,816,794) | - | - | - | - |
| Tsfr to HECC | 2525 | OF | - | - | (243,000) | (243,000) | (243,000) |
| Tsfr To Student Access Comm | 2575 | OF | (133,303) | (243,000) | - | - | - |
| Tsfr To Education, Dept of | 2581 | OF | - | (1,182,251) | - | - | - |
| **TOTAL TRANSFERS OUT** | | **OF** | **(3,950,097)** | **(1,425,251)** | **(243,000)** | **(243,000)** | **(243,000)** |
| **TOTAL OTHER FUNDS** | | **OF** | **116,646,551** | **140,453,601** | **126,446,130** | **126,080,453** | **100,138,332** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 2,785,299,859 | 2,974,385,707 | 2,919,936,699 | 2,942,565,794 | 2,952,755,159 |
| **TOTAL REVENUES** | | **FF** | **2,785,299,859** | **2,974,385,707** | **2,919,936,699** | **2,942,565,794** | **2,952,755,159** |
| **TRANSFERS IN** | | | | | | | |
| Transfer to Housing and Com Services | 2914 | FF | (875,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |
| **TOTAL TRANSFERS OUT** | | **FF** | **(875,000)** | **(1,000,000)** | **(1,000,000)** | **(1,000,000)** | **(1,000,000)** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **2,784,424,859** | **2,973,385,707** | **2,918,936,699** | **2,941,565,794** | **2,951,755,159** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **3,298,109,664** | **3,466,263,637** | **3,491,536,795** | **3,500,655,455** | **3,456,462,492** |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Human Services, Dept. of** | **Agency Number: 10000**
**2015-17 Biennium** | **Cross Reference Number: 10000-060-01-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Other Selective Taxes | 5,483,837 | 1,396,281 | 1,396,281 | 1,396,281 | 1,396,281 | 1,396,281 |
| Care of State Wards | 10 | - | - | - | - | - |
| General Fund Obligation Bonds | - | 14,360,000 | 14,360,000 | 9,043,382 | 9,043,382 | 21,403 |
| Interest Income | 2,247 | - | - | - | - | - |
| Sales Income | 23,749 | - | - | - | - | - |
| Donations | 231,881 | - | - | - | - | - |
| Other Revenues | 1,898,617 | 30,193,436 | 14,847,049 | 16,758,987 | 16,393,310 | 1,343,341 |
| Transfer In - Intrafund | 3,625,114 | - | - | - | - | - |
| Tsfr From Or Youth Authority | - | 81,920 | 81,920 | 84,378 | 84,378 | 84,378 |
| Tsfr From Oregon Health Authority | 809,732 | 687,500 | 687,500 | - | - | - |
| Tsfr From Employment Dept | 108,512,508 | - | - | - | - | - |
| Tsfr From Education, Dept of | - | 107,806,102 | 110,006,102 | 98,906,102 | 98,906,102 | 97,035,929 |
| Tsfr From Housing and Com Svcs | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Transfer Out - Intrafund | (3,816,794) | - | - | - | - | - |
| Tsfr To HECC | - | - | - | (243,000) | (243,000) | (243,000) |
| Tsfr To Student Access Comm | (133,303) | (243,000) | (243,000) | - | - | - |
| Tsfr To Education, Dept of | - | (1,182,251) | (1,182,251) | - | - | - |
| **Total Other Funds** | **$116,637,598** | **$153,599,988** | **$140,453,601** | **$126,446,130** | **$126,080,453** | **$100,138,332** |
| **Federal Funds** | | | | | | |
| Federal Funds | 302,752,938 | 467,378,789 | 460,040,376 | 405,591,368 | 428,220,463 | 438,409,828 |
| Tsfr To Housing and Com Svcs | (875,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |
| **Total Federal Funds** | **$301,877,938** | **$466,378,789** | **$459,040,376** | **$404,591,368** | **$427,220,463** | **$437,409,828** |

## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Human Services, Dept. of** **Agency Number: 10000**
**2015-17 Biennium** **Cross Reference Number: 10000-060-01-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Nonlimited Federal Funds** | | | | | | |
| Federal Funds | 2,482,546,921 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 |
| **Total Nonlimited Federal Funds** | **$2,482,546,921** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Beginning Balance** | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| **Total Beginning Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Revenues** | | | | | | | |
| General Fund Appropriation | (417,610) | - | - | - | - | - | (417,610) |
| General Fund Obligation Bonds | - | - | (249) | - | - | - | (249) |
| Other Revenues | - | - | (87,642) | - | - | - | (87,642) |
| Federal Funds | - | - | - | (837,936) | - | - | (837,936) |
| Tsfr From Education, Dept of | - | - | - | - | - | - | - |
| **Total Revenues** | **($417,610)** | **-** | **($87,891)** | **($837,936)** | **-** | **-** | **($1,343,437)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 1,985 | - | - | - | - | - | 1,985 |
| Overtime Payments | 2,349 | - | - | - | - | - | 2,349 |
| Shift Differential | 114 | - | - | - | - | - | 114 |
| All Other Differential | 14,815 | - | - | - | - | - | 14,815 |
| Public Employees' Retire Cont | 2,728 | - | - | - | - | - | 2,728 |
| Pension Obligation Bond | 501,108 | - | - | (28,886) | - | - | 472,222 |
| Social Security Taxes | 1,474 | - | - | - | - | - | 1,474 |
| Vacancy Savings | (942,183) | - | (87,891) | (809,050) | - | - | (1,839,124) |
| **Total Personal Services** | **($417,610)** | **-** | **($87,891)** | **($837,936)** | **-** | **-** | **($1,343,437)** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (417,610) | - | (87,891) | (837,936) | - | - | (1,343,437) |
| **Total Expenditures** | **($417,610)** | **-** | **($87,891)** | **($837,936)** | **-** | **-** | **($1,343,437)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (200,000) | - | - | - | - | - | (200,000) |
| General Fund Obligation Bonds | - | - | (3,589,999) | - | - | - | (3,589,999) |
| Federal Funds | - | - | - | (7,224,388) | - | - | (7,224,388) |
| **Total Revenues** | **($200,000)** | **-** | **($3,589,999)** | **($7,224,388)** | **-** | **-** | **($11,014,387)** |
| **Services & Supplies** | | | | | | | |
| Professional Services | (200,000) | - | - | (100,000) | - | - | (300,000) |
| IT Professional Services | - | - | - | (7,124,388) | - | - | (7,124,388) |
| Other COI Costs | - | - | (43,751) | - | - | - | (43,751) |
| **Total Services & Supplies** | **($200,000)** | **-** | **($43,751)** | **($7,224,388)** | **-** | **-** | **($7,468,139)** |
| **Capital Outlay** | | | | | | | |
| Technical Equipment | - | - | (3,546,248) | - | - | - | (3,546,248) |
| **Total Capital Outlay** | **-** | **-** | **($3,546,248)** | **-** | **-** | **-** | **($3,546,248)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (200,000) | - | (3,589,999) | (7,224,388) | - | - | (11,014,387) |
| **Total Expenditures** | **($200,000)** | **-** | **($3,589,999)** | **($7,224,388)** | **-** | **-** | **($11,014,387)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 6,451,723 | - | - | - | - | - | 6,451,723 |
| Other Revenues | - | - | (2,458) | - | - | - | (2,458) |
| Tsfr From Or Youth Authority | - | - | 2,458 | - | - | - | 2,458 |
| **Total Revenues** | **$6,451,723** | **-** | **-** | **-** | **-** | **-** | **$6,451,723** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 36,133 | - | - | - | - | - | 36,133 |
| Out of State Travel | 1,739 | - | - | - | - | - | 1,739 |
| Employee Training | 10,499 | - | - | - | - | - | 10,499 |
| Office Expenses | 48,981 | - | - | - | - | - | 48,981 |
| Telecommunications | 52,992 | - | - | - | - | - | 52,992 |
| Data Processing | 1,022 | - | - | - | - | - | 1,022 |
| Publicity and Publications | 18,907 | - | - | - | - | - | 18,907 |
| Professional Services | 56,994 | - | - | - | - | - | 56,994 |
| IT Professional Services | 58,768 | - | - | - | - | - | 58,768 |
| Employee Recruitment and Develop | 112 | - | - | - | - | - | 112 |
| Dues and Subscriptions | 227 | - | - | - | - | - | 227 |
| Fuels and Utilities | 240 | - | - | - | - | - | 240 |
| Facilities Maintenance | 1,502 | - | - | - | - | - | 1,502 |
| Food and Kitchen Supplies | 5,177 | - | - | - | - | - | 5,177 |
| Medical Services and Supplies | 2 | - | - | - | - | - | 2 |
| Other Care of Residents and Patients | 25 | - | - | - | - | - | 25 |
| Agency Program Related S and S | 4,689 | - | - | - | - | - | 4,689 |
| Other Services and Supplies | 27,741 | - | - | - | - | - | 27,741 |
| Expendable Prop 250 - 5000 | 3,440 | - | - | - | - | - | 3,440 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 4,434 | - | - | - | - | - | 4,434 |
| **Total Services & Supplies** | **$333,624** | **-** | **-** | **-** | **-** | **-** | **$333,624** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | 3,481 | - | - | - | - | - | 3,481 |
| Data Processing Software | 91 | - | - | - | - | - | 91 |
| **Total Capital Outlay** | **$3,572** | **-** | **-** | **-** | **-** | **-** | **$3,572** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 6,104,938 | - | - | - | - | - | 6,104,938 |
| Dist to Contract Svc Providers | 7,676 | - | - | - | - | - | 7,676 |
| Spc Pmt to Employment Dept | 1,913 | - | - | - | - | - | 1,913 |
| **Total Special Payments** | **$6,114,527** | **-** | **-** | **-** | **-** | **-** | **$6,114,527** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 6,451,723 | - | - | - | - | - | 6,451,723 |
| **Total Expenditures** | **$6,451,723** | **-** | **-** | **-** | **-** | **-** | **$6,451,723** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 11,577 | - | - | - | - | - | 11,577 |
| **Total Revenues** | **$11,577** | **-** | **-** | **-** | **-** | **-** | **$11,577** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 5,700 | - | - | - | - | - | 5,700 |
| IT Professional Services | 5,877 | - | - | - | - | - | 5,877 |
| **Total Services & Supplies** | **$11,577** | **-** | **-** | **-** | **-** | **-** | **$11,577** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 11,577 | - | - | - | - | - | 11,577 |
| **Total Expenditures** | **$11,577** | **-** | **-** | **-** | **-** | **-** | **$11,577** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 54,866,686 | - | - | - | - | - | 54,866,686 |
| Federal Funds | - | - | - | (43,766,686) | - | - | (43,766,686) |
| Tsfr From Education, Dept of | - | - | (11,100,000) | - | - | - | (11,100,000) |
| **Total Revenues** | **$54,866,686** | **-** | **($11,100,000)** | **($43,766,686)** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 3,256,420 | - | - | (3,256,420) | - | - | - |
| **Total Services & Supplies** | **$3,256,420** | **-** | **-** | **($3,256,420)** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 51,610,266 | - | (11,100,000) | (40,510,266) | - | - | - |
| **Total Special Payments** | **$51,610,266** | **-** | **($11,100,000)** | **($40,510,266)** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 54,866,686 | - | (11,100,000) | (43,766,686) | - | - | - |
| **Total Expenditures** | **$54,866,686** | **-** | **($11,100,000)** | **($43,766,686)** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (146,795) | - | - | - | - | - | (146,795) |
| General Fund Obligation Bonds | - | - | (1,205) | - | - | - | (1,205) |
| Other Revenues | - | - | (57,611) | - | - | - | (57,611) |
| Federal Funds | - | - | - | (78,695) | - | - | (78,695) |
| **Total Revenues** | **($146,795)** | **-** | **($58,816)** | **($78,695)** | **-** | **-** | **($284,306)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | (43,804) | - | (52,687) | (847) | - | - | (97,338) |
| Overtime Payments | (15,327) | - | (197) | (45) | - | - | (15,569) |
| Shift Differential | (30) | - | (13) | (40) | - | - | (83) |
| All Other Differential | (9,093) | - | (514) | (8,985) | - | - | (18,592) |
| Public Employees' Retire Cont | (3,861) | - | (114) | (1,432) | - | - | (5,407) |
| Social Security Taxes | (5,222) | - | (4,086) | (758) | - | - | (10,066) |
| **Total Personal Services** | **($77,337)** | **-** | **($57,611)** | **($12,107)** | **-** | **-** | **($147,055)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (5,996) | - | (160) | (5,613) | - | - | (11,769) |
| Employee Training | (5,011) | - | (134) | (4,692) | - | - | (9,837) |
| Office Expenses | (4,026) | - | (108) | (3,771) | - | - | (7,905) |
| Telecommunications | (24,160) | - | (645) | (22,627) | - | - | (47,432) |
| Publicity and Publications | (824) | - | - | (824) | - | - | (1,648) |
| Expendable Prop 250 - 5000 | (26,431) | - | (53) | (26,304) | - | - | (52,788) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | (3,010) | - | (105) | (2,757) | - | - | (5,872) |
| **Total Services & Supplies** | **($69,458)** | **-** | **($1,205)** | **($66,588)** | **-** | **-** | **($137,251)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (146,795) | - | (58,816) | (78,695) | - | - | (284,306) |
| **Total Expenditures** | **($146,795)** | **-** | **($58,816)** | **($78,695)** | **-** | **-** | **($284,306)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (47,237,933) | - | (9,410,792) | (47,331,632) | - | - | (103,980,357) |
| Empl. Rel. Bd. Assessments | (23,930) | - | (4,510) | (24,140) | - | - | (52,580) |
| Public Employees' Retire Cont | (7,458,761) | - | (1,486,108) | (7,473,744) | - | - | (16,418,613) |
| Social Security Taxes | (3,613,666) | - | (719,886) | (3,621,039) | - | - | (7,954,591) |
| Worker's Comp. Assess. (WCD) | (36,971) | - | (8,042) | (37,442) | - | - | (82,455) |
| Flexible Benefits | (16,381,496) | - | (3,420,631) | (16,556,721) | - | - | (36,358,848) |
| **Total Personal Services** | **($74,752,757)** | **-** | **($15,049,969)** | **($75,044,718)** | **-** | **-** | **($164,847,444)** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 74,752,757 | - | - | 75,044,718 | - | - | 149,797,475 |
| **Total Special Payments** | **$74,752,757** | **-** | **-** | **$75,044,718** | **-** | **-** | **$149,797,475** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (15,049,969) | - | - | - | (15,049,969) |
| **Total Expenditures** | **-** | **-** | **($15,049,969)** | **-** | **-** | **-** | **($15,049,969)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 15,049,969 | - | - | - | 15,049,969 |
| **Total Ending Balance** | **-** | **-** | **$15,049,969** | **-** | **-** | **-** | **$15,049,969** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (1,195) |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **(1,195)** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (1,189.08) |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **(1,189.08)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (31,794,315) | - | - | - | - | - | (31,794,315) |
| Other Revenues | - | - | (324,943) | - | - | - | (324,943) |
| Federal Funds | - | - | - | 21,245,201 | - | - | 21,245,201 |
| **Total Revenues** | **($31,794,315)** | **-** | **($324,943)** | **$21,245,201** | **-** | **-** | **($10,874,057)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | (2,781,015) | - | (324,943) | (2,754,799) | - | - | (5,860,757) |
| **Total Personal Services** | **($2,781,015)** | **-** | **($324,943)** | **($2,754,799)** | **-** | **-** | **($5,860,757)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (36,133) | - | - | - | - | - | (36,133) |
| Out of State Travel | (1,739) | - | - | - | - | - | (1,739) |
| Employee Training | (10,499) | - | - | - | - | - | (10,499) |
| Office Expenses | (48,981) | - | - | - | - | - | (48,981) |
| Telecommunications | (52,992) | - | - | - | - | - | (52,992) |
| Data Processing | (1,022) | - | - | - | - | - | (1,022) |
| Publicity and Publications | (18,907) | - | - | - | - | - | (18,907) |
| Professional Services | (62,694) | - | - | - | - | - | (62,694) |
| IT Professional Services | (64,645) | - | - | - | - | - | (64,645) |
| Employee Recruitment and Develop | (112) | - | - | - | - | - | (112) |
| Dues and Subscriptions | (227) | - | - | - | - | - | (227) |
| Fuels and Utilities | (240) | - | - | - | - | - | (240) |
| Facilities Maintenance | (1,502) | - | - | - | - | - | (1,502) |
| Food and Kitchen Supplies | (5,177) | - | - | - | - | - | (5,177) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Medical Services and Supplies | (2) | - | - | - | - | - | (2) |
| Other Care of Residents and Patients | (25) | - | - | - | - | - | (25) |
| Agency Program Related S and S | (4,689) | - | - | - | - | - | (4,689) |
| Other Services and Supplies | (27,741) | - | - | - | - | - | (27,741) |
| Expendable Prop 250 - 5000 | (3,440) | - | - | - | - | - | (3,440) |
| IT Expendable Property | (4,434) | - | - | - | - | - | (4,434) |
| **Total Services & Supplies** | **($345,201)** | **-** | **-** | **-** | **-** | **-** | **($345,201)** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | (3,481) | - | - | - | - | - | (3,481) |
| Data Processing Software | (91) | - | - | - | - | - | (91) |
| **Total Capital Outlay** | **($3,572)** | **-** | **-** | **-** | **-** | **-** | **($3,572)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (28,664,527) | - | - | 24,000,000 | - | - | (4,664,527) |
| Dist to Contract Svc Providers | - | - | - | - | - | - | - |
| Other Special Payments | - | - | - | - | - | - | - |
| Spc Pmt to Employment Dept | - | - | - | - | - | - | - |
| **Total Special Payments** | **($28,664,527)** | **-** | **-** | **$24,000,000** | **-** | **-** | **($4,664,527)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (31,794,315) | - | (324,943) | 21,245,201 | - | - | (10,874,057) |
| **Total Expenditures** | **($31,794,315)** | **-** | **($324,943)** | **$21,245,201** | **-** | **-** | **($10,874,057)** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (32,669,803) | - | - | - | - | - | (32,669,803) |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **($32,669,803)** | **-** | **-** | **-** | **-** | **-** | **($32,669,803)** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (10,000) | - | - | - | - | - | (10,000) |
| Out of State Travel | (10,000) | - | - | - | - | - | (10,000) |
| Employee Training | 288,210 | - | - | - | - | - | 288,210 |
| Office Expenses | 1,233,914 | - | - | - | - | - | 1,233,914 |
| Telecommunications | (960,000) | - | - | - | - | - | (960,000) |
| Data Processing | 360,584 | - | - | - | - | - | 360,584 |
| Publicity and Publications | 123,000 | - | - | - | - | - | 123,000 |
| Professional Services | 5,214,378 | - | - | - | - | - | 5,214,378 |
| IT Professional Services | (1,058,400) | - | - | - | - | - | (1,058,400) |
| Attorney General | 155,000 | - | - | - | - | - | 155,000 |
| Employee Recruitment and Develop | 4,199 | - | - | - | - | - | 4,199 |
| Dues and Subscriptions | (4,000) | - | - | - | - | - | (4,000) |
| Facilities Rental and Taxes | (38,024) | - | - | - | - | - | (38,024) |
| Fuels and Utilities | 1,500 | - | - | - | - | - | 1,500 |
| Facilities Maintenance | (2,500) | - | - | - | - | - | (2,500) |
| Food and Kitchen Supplies | (172,551) | - | - | - | - | - | (172,551) |
| Medical Services and Supplies | (73) | - | - | - | - | - | (73) |
| Other Care of Residents and Patients | (861) | - | - | - | - | - | (861) |
| Agency Program Related S and S | 83,000 | - | - | - | - | - | 83,000 |
| Other Services and Supplies | 590,000 | - | - | - | - | - | 590,000 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | (39,632) | - | - | - | - | - | (39,632) |
| IT Expendable Property | (79,000) | - | - | - | - | - | (79,000) |
| **Total Services & Supplies** | **$5,678,744** | **-** | **-** | **-** | **-** | **-** | **$5,678,744** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (38,348,547) | - | - | - | - | - | (38,348,547) |
| **Total Special Payments** | **($38,348,547)** | **-** | **-** | **-** | **-** | **-** | **($38,348,547)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (32,669,803) | - | - | - | - | - | (32,669,803) |
| **Total Expenditures** | **($32,669,803)** | **-** | **-** | **-** | **-** | **-** | **($32,669,803)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 101 - TANF Flexibility in Design**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 18,758,471 | - | - | - | - | - | 18,758,471 |
| Federal Funds | - | - | - | (7,983,033) | - | - | (7,983,033) |
| **Total Revenues** | **$18,758,471** | **-** | **-** | **($7,983,033)** | **-** | **-** | **$10,775,438** |
| **Services & Supplies** | | | | | | | |
| Employee Training | 500,000 | - | - | - | - | - | 500,000 |
| **Total Services & Supplies** | **$500,000** | **-** | **-** | **-** | **-** | **-** | **$500,000** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 18,258,471 | - | - | (7,983,033) | - | - | 10,275,438 |
| Dist to Local School Districts | - | - | - | - | - | - | - |
| **Total Special Payments** | **$18,258,471** | **-** | **-** | **($7,983,033)** | **-** | **-** | **$10,275,438** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 18,758,471 | - | - | (7,983,033) | - | - | 10,775,438 |
| **Total Expenditures** | **$18,758,471** | **-** | **-** | **($7,983,033)** | **-** | **-** | **$10,775,438** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 102 - TANF Programmatic Changes**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of** | **Cross Reference Name: Self Sufficiency - Program**

**Pkg: 113 - SS - backfill empty OF & restoration of pos.** | **Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 10,000,000 | - | - | - | - | - | 10,000,000 |
| Federal Funds | - | - | - | 7,983,033 | - | - | 7,983,033 |
| **Total Revenues** | **$10,000,000** | **-** | **-** | **$7,983,033** | **-** | **-** | **$17,983,033** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 52,550,291 | - | - | 52,710,778 | - | - | 105,261,069 |
| Empl. Rel. Bd. Assessments | 27,273 | - | - | 26,055 | - | - | 53,328 |
| Public Employees' Retire Cont | 8,297,720 | - | - | 8,323,125 | - | - | 16,620,845 |
| Social Security Taxes | 4,019,972 | - | - | 4,032,590 | - | - | 8,052,562 |
| Worker's Comp. Assess. (WCD) | 43,073 | - | - | 40,555 | - | - | 83,628 |
| Flexible Benefits | 18,983,176 | - | - | 17,894,648 | - | - | 36,877,824 |
| **Total Personal Services** | **$83,921,505** | **-** | **-** | **$83,027,751** | **-** | **-** | **$166,949,256** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 122,437 | - | - | - | - | - | 122,437 |
| Employee Training | 147,458 | - | - | - | - | - | 147,458 |
| Office Expenses | 117,045 | - | - | - | - | - | 117,045 |
| Telecommunications | 37,978 | - | - | - | - | - | 37,978 |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | 21,777 | - | - | - | - | - | 21,777 |
| Facilities Rental and Taxes | 219,708 | - | - | - | - | - | 219,708 |
| Other Services and Supplies | 26,146 | - | - | - | - | - | 26,146 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 113 - SS - backfill empty OF & restoration of pos.**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 138,703 | - | - | - | - | - | 138,703 |
| **Total Services & Supplies** | **$831,252** | **-** | **-** | **-** | **-** | **-** | **$831,252** |
| **Special Payments** | | | | | | | |
| Other Special Payments | (74,752,757) | - | - | (75,044,718) | - | - | (149,797,475) |
| **Total Special Payments** | **($74,752,757)** | **-** | **-** | **($75,044,718)** | **-** | **-** | **($149,797,475)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 10,000,000 | - | - | 7,983,033 | - | - | 17,983,033 |
| **Total Expenditures** | **$10,000,000** | **-** | **-** | **$7,983,033** | **-** | **-** | **$17,983,033** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1,212 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1,212** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1,206.08 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1,206.08** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 117 - ERDC Caseload at ave 8500/mo ave in 2015-17**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 129 - Early Learning ERDC Investment**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 45,000,000 | - | - | - | - | - | 45,000,000 |
| Tsfr From Education, Dept of | - | - | (1,870,173) | - | - | - | (1,870,173) |
| **Total Revenues** | **$45,000,000** | **-** | **($1,870,173)** | **-** | **-** | **-** | **$43,129,827** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 288,603 | - | - | - | - | - | 288,603 |
| Temporary Appointments | 16,155 | - | - | - | - | - | 16,155 |
| Empl. Rel. Bd. Assessments | 117 | - | - | - | - | - | 117 |
| Public Employees' Retire Cont | 45,571 | - | - | - | - | - | 45,571 |
| Social Security Taxes | 23,315 | - | - | - | - | - | 23,315 |
| Worker's Comp. Assess. (WCD) | 180 | - | - | - | - | - | 180 |
| Flexible Benefits | 80,136 | - | - | - | - | - | 80,136 |
| **Total Personal Services** | **$454,077** | **-** | **-** | **-** | **-** | **-** | **$454,077** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 7,287 | - | - | - | - | - | 7,287 |
| Employee Training | 2,007 | - | - | - | - | - | 2,007 |
| Office Expenses | 13,866 | - | - | - | - | - | 13,866 |
| Telecommunications | 5,865 | - | - | - | - | - | 5,865 |
| Professional Services | 95,550 | - | - | - | - | - | 95,550 |
| Other Services and Supplies | 1,260 | - | - | - | - | - | 1,260 |
| Expendable Prop 250 - 5000 | 1,377 | - | - | - | - | - | 1,377 |
| **Total Services & Supplies** | **$127,212** | **-** | **-** | **-** | **-** | **-** | **$127,212** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 129 - Early Learning ERDC Investment**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Dist to Individuals | (5,220,475) | - | (1,870,173) | - | - | - | (7,090,648) |
| Other Special Payments | 49,639,186 | - | - | - | - | - | 49,639,186 |
| **Total Special Payments** | **$44,418,711** | **-** | **($1,870,173)** | **-** | **-** | **-** | **$42,548,538** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 45,000,000 | - | (1,870,173) | - | - | - | 43,129,827 |
| **Total Expenditures** | **$45,000,000** | **-** | **($1,870,173)** | **-** | **-** | **-** | **$43,129,827** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 3 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **3** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 2.64 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **2.64** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 301 - Transfer Food Assistance Programs from OHCS**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,772,578 | - | - | - | - | - | 1,772,578 |
| Federal Funds | - | - | - | 1,786,327 | - | - | 1,786,327 |
| **Total Revenues** | **$1,772,578** | **-** | **-** | **$1,786,327** | **-** | **-** | **$3,558,905** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 1,772,578 | - | - | 1,786,327 | - | - | 3,558,905 |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **$1,772,578** | **-** | **-** | **$1,786,327** | **-** | **-** | **$3,558,905** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,772,578 | - | - | 1,786,327 | - | - | 3,558,905 |
| **Total Expenditures** | **$1,772,578** | **-** | **-** | **$1,786,327** | **-** | **-** | **$3,558,905** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (23,677,991) | - | - | - | - | - | (23,677,991) |
| General Fund Obligation Bonds | - | - | (9,021,979) | - | - | - | (9,021,979) |
| Other Revenues | - | - | (15,049,969) | - | - | - | (15,049,969) |
| Federal Funds | - | - | - | 10,189,365 | - | - | 10,189,365 |
| **Total Revenues** | **($23,677,991)** | **-** | **($24,071,948)** | **$10,189,365** | **-** | **-** | **($37,560,574)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 25,567 | - | - | 25,568 | - | - | 51,135 |
| Empl. Rel. Bd. Assessments | 19 | - | - | 20 | - | - | 39 |
| Public Employees' Retire Cont | 4,037 | - | - | 4,037 | - | - | 8,074 |
| Social Security Taxes | 1,956 | - | - | 1,956 | - | - | 3,912 |
| Worker's Comp. Assess. (WCD) | 30 | - | - | 30 | - | - | 60 |
| Flexible Benefits | 13,356 | - | - | 13,356 | - | - | 26,712 |
| **Total Personal Services** | **$44,965** | **-** | **-** | **$44,967** | **-** | **-** | **$89,932** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 1,216 | - | (129,928) | 1,213 | - | - | (127,499) |
| Out of State Travel | - | - | (2,886) | - | - | - | (2,886) |
| Employee Training | 335 | - | (55,506) | 334 | - | - | (54,837) |
| Office Expenses | 2,291 | - | (85,592) | 2,311 | - | - | (80,990) |
| Telecommunications | 978 | - | (19,840) | 977 | - | - | (17,885) |
| Data Processing | - | - | (21,221) | - | - | - | (21,221) |
| Publicity and Publications | - | - | (399,200) | - | - | - | (399,200) |
| Professional Services | - | - | (58,402) | - | - | - | (58,402) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Professional Services | - | - | (7,738,941) | - | - | - | (7,738,941) |
| Facilities Rental and Taxes | - | - | (417,912) | - | - | - | (417,912) |
| Facilities Maintenance | - | - | (3,943) | - | - | - | (3,943) |
| Agency Program Related S and S | - | - | (9,354) | - | - | - | (9,354) |
| Other Services and Supplies | 210 | - | (42,883) | 210 | - | - | (42,463) |
| Expendable Prop 250 - 5000 | 128,110 | - | (6,356) | 128,089 | - | - | 249,843 |
| IT Expendable Property | - | - | (27,443) | - | - | - | (27,443) |
| **Total Services & Supplies** | **$133,140** | **-** | **($9,019,407)** | **$133,134** | **-** | **-** | **($8,753,133)** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | (1,305) | - | - | - | (1,305) |
| **Total Capital Outlay** | **-** | **-** | **($1,305)** | **-** | **-** | **-** | **($1,305)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (23,867,365) | - | (1,267) | 10,000,000 | - | - | (13,868,632) |
| Other Special Payments | 11,269 | - | - | 11,264 | - | - | 22,533 |
| **Total Special Payments** | **($23,856,096)** | **-** | **($1,267)** | **$10,011,264** | **-** | **-** | **($13,846,099)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (23,677,991) | - | (9,021,979) | 10,189,365 | - | - | (22,510,605) |
| **Total Expenditures** | **($23,677,991)** | **-** | **($9,021,979)** | **$10,189,365** | **-** | **-** | **($22,510,605)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (15,049,969) | - | - | - | (15,049,969) |
| **Total Ending Balance** | **-** | **-** | **($15,049,969)** | **-** | **-** | **-** | **($15,049,969)** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **0.88** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: Self Sufficiency - Program**
**Cross Reference Number: 10000-060-01-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,050,000 | - | - | - | - | - | 1,050,000 |
| **Total Revenues** | **$1,050,000** | **-** | **-** | **-** | **-** | **-** | **$1,050,000** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 1,050,000 | - | - | - | - | - | 1,050,000 |
| **Total Special Payments** | **$1,050,000** | **-** | **-** | **-** | **-** | **-** | **$1,050,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,050,000 | - | - | - | - | - | 1,050,000 |
| **Total Expenditures** | **$1,050,000** | **-** | **-** | **-** | **-** | **-** | **$1,050,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0789121 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 72,079- | 352- | 103,801- | | 176,232- |
| | | | | | | | | 29,427- | 144- | 42,379- | | 71,950- |
| 0789303 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 24,913- | 122- | 35,877- | | 60,912- |
| | | | | | | | | 18,372- | 89- | 26,458- | | 44,919- |
| 0793011 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 06 | 5,028.00 | 67,685- | 36- | 52,951- | | 120,672- |
| | | | | | | | | 33,051- | 18- | 25,857- | | 58,926- |
| 0793013 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 78,104- | 42- | 61,102- | | 139,248- |
| | | | | | | | | 35,494- | 19- | 27,767- | | 63,280- |
| 0795590 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 09 | 8,087.00 | 79,382- | 388- | 114,318- | | 194,088- |
| | | | | | | | | 31,140- | 152- | 44,844- | | 76,136- |
| 0797041 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | .50- | 12.00- | 03 | 2,538.00 | 16,327- | 61- | 14,068- | | 30,456- |
| | | | | | | | | 20,254- | 76- | 17,450- | | 37,780- |
| 0797221 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 72,079- | 352- | 103,801- | | 176,232- |
| | | | | | | | | 29,427- | 144- | 42,379- | | 71,950- |
| 0799028 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 25,875- | 127- | 37,262- | | 63,264- |
| | | | | | | | | 18,596- | 91- | 26,783- | | 45,470- |
| 1000084 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 1000088 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1000090 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 1000813 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 1000874 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 57,377- | 8,969- | 48,638- | | 114,984- |
| | | | | | | | | 28,738- | 4,493- | 24,362- | | 57,593- |
| 1000875 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 57,377- | 8,969- | 48,638- | | 114,984- |
| | | | | | | | | 28,738- | 4,493- | 24,362- | | 57,593- |
| 1000876 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 05 | 3,974.00 | 47,593- | 7,439- | 40,344- | | 95,376- |
| | | | | | | | | 26,445- | 4,135- | 22,417- | | 52,997- |
| 1000878 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 54,042- | 8,049- | 52,893- | | 114,984- |
| | | | | | | | | 27,068- | 4,032- | 26,493- | | 57,593- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1000899 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 69,030- | 10,790- | 58,516- | | 138,336- |
| | | | | | | | | 31,469- | 4,920- | 26,678- | | 63,067- |
| 1000918 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,401- | 6,159- | 33,400- | | 78,960- |
| | | | | | | | | 24,524- | 3,836- | 20,790- | | 49,150- |
| 1000954 | OA C0324 AA | PUBLIC SERVICE REP 4 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,614- | 6,680- | 32,666- | | 78,960- |
| | | | | | | | | 24,658- | 4,159- | 20,333- | | 49,150- |
| 1001034 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,485- | 10,861- | 58,902- | | 139,248- |
| | | | | | | | | 31,575- | 4,937- | 26,768- | | 63,280- |
| 1001077 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 33,006- | 5,159- | 27,979- | | 66,144- |
| | | | | | | | | 23,025- | 3,601- | 19,519- | | 46,145- |
| 1001090 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,485- | 10,861- | 58,902- | | 139,248- |
| | | | | | | | | 31,575- | 4,937- | 26,768- | | 63,280- |
| 1001092 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 04 | 4,569.00 | 54,719- | 8,553- | 46,384- | | 109,656- |
| | | | | | | | | 28,115- | 4,396- | 23,834- | | 56,345- |
| 1001634 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 32,655- | 122- | 28,135- | | 60,912- |
| | | | | | | | | 24,081- | 90- | 20,748- | | 44,919- |
| 1002033 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 06 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 1002082 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 07 | 4,161.00 | 49,833- | 7,789- | 42,242- | | 99,864- |
| | | | | | | | | 26,969- | 4,217- | 22,863- | | 54,049- |
| 1002083 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 07 | 4,358.00 | 52,192- | 8,158- | 44,242- | | 104,592- |
| | | | | | | | | 27,522- | 4,304- | 23,331- | | 55,157- |
| 1002084 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 1002085 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 1002095 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 1002096 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 1002097 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002098 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 1002100 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 1002199 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 56,953- | 278- | 82,017- | | 139,248- |
| | | | | | | | | 25,882- | 126- | 37,272- | | 63,280- |
| 1003469 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | | 30,456- | 30,456- | | 60,912- |
| | | | | | | | | | 22,460- | 22,459- | | 44,919- |
| 1003470 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | | 31,632- | 31,632- | | 63,264- |
| | | | | | | | | | 22,736- | 22,734- | | 45,470- |
| 1003471 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | | 30,456- | 30,456- | | 60,912- |
| | | | | | | | | | 22,460- | 22,459- | | 44,919- |
| 1003472 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | | 30,456- | 30,456- | | 60,912- |
| | | | | | | | | | 22,460- | 22,459- | | 44,919- |
| 1004906 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | | 47,688- | 47,688- | | 95,376- |
| | | | | | | | | | 26,499- | 26,498- | | 52,997- |
| 1004907 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | | 47,688- | 47,688- | | 95,376- |
| | | | | | | | | | 26,499- | 26,498- | | 52,997- |
| 1004910 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | | 36,012- | 36,012- | | 72,024- |
| | | | | | | | | | 23,763- | 23,761- | | 47,524- |
| 1004911 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | | 41,400- | 41,400- | | 82,800- |
| | | | | | | | | | 25,025- | 25,024- | | 50,049- |
| 1004912 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | | 36,012- | 36,012- | | 72,024- |
| | | | | | | | | | 23,763- | 23,761- | | 47,524- |
| 1004913 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | | 47,688- | 47,688- | | 95,376- |
| | | | | | | | | | 26,499- | 26,498- | | 52,997- |
| 1004914 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480- | 39,480- | | 78,960- |
| | | | | | | | | | 24,576- | 24,574- | | 49,150- |
| 1004915 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | | 36,012- | 36,012- | | 72,024- |
| | | | | | | | | | 23,763- | 23,761- | | 47,524- |
| 1004916 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | | 37,668- | 37,668- | | 75,336- |
| | | | | | | | | | 24,151- | 24,149- | | 48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004918 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480-<br>24,576- | 39,480-<br>24,574- | | 78,960-<br>49,150- |
| 1004919 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480-<br>24,576- | 39,480-<br>24,574- | | 78,960-<br>49,150- |
| 1004920 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | | 36,012-<br>23,763- | 36,012-<br>23,761- | | 72,024-<br>47,524- |
| 1004921 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | | 45,372-<br>25,956- | 45,372-<br>25,955- | | 90,744-<br>51,911- |
| 1004922 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476-<br>23,403- | 34,476-<br>23,401- | | 68,952-<br>46,804- |
| 1004923 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476-<br>23,403- | 34,476-<br>23,401- | | 68,952-<br>46,804- |
| 1004924 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480-<br>24,576- | 39,480-<br>24,574- | | 78,960-<br>49,150- |
| 1004925 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | | 47,688-<br>26,499- | 47,688-<br>26,498- | | 95,376-<br>52,997- |
| 1004926 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480-<br>24,576- | 39,480-<br>24,574- | | 78,960-<br>49,150- |
| 1004928 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | | 47,688-<br>26,499- | 47,688-<br>26,498- | | 95,376-<br>52,997- |
| 1004929 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | | 47,688-<br>26,499- | 47,688-<br>26,498- | | 95,376-<br>52,997- |
| 1004931 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | | 47,688-<br>26,499- | 47,688-<br>26,498- | | 95,376-<br>52,997- |
| 1004932 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480-<br>24,576- | 39,480-<br>24,574- | | 78,960-<br>49,150- |
| 1004933 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476-<br>23,403- | 34,476-<br>23,401- | | 68,952-<br>46,804- |
| 1004935 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | | 37,668-<br>24,151- | 37,668-<br>24,149- | | 75,336-<br>48,300- |
| 1004936 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | | 43,284-<br>25,468- | 43,284-<br>25,465- | | 86,568-<br>50,933- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004937 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1004938 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1004941 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1004942 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480- | 39,480- | | 78,960- |
| | | | | | | | | | 24,576- | 24,574- | | 49,150- |
| 1004943 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | | 47,688- | 47,688- | | 95,376- |
| | | | | | | | | | 26,499- | 26,498- | | 52,997- |
| 1004945 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | | 45,372- | 45,372- | | 90,744- |
| | | | | | | | | | 25,956- | 25,955- | | 51,911- |
| 1004946 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480- | 39,480- | | 78,960- |
| | | | | | | | | | 24,576- | 24,574- | | 49,150- |
| 1004947 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | | 39,480- | 39,480- | | 78,960- |
| | | | | | | | | | 24,576- | 24,574- | | 49,150- |
| 1004948 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1004949 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | | 36,012- | 36,012- | | 72,024- |
| | | | | | | | | | 23,763- | 23,761- | | 47,524- |
| 1004950 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | | 41,400- | 41,400- | | 82,800- |
| | | | | | | | | | 25,025- | 25,024- | | 50,049- |
| 1004952 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1004953 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | | 41,400- | 41,400- | | 82,800- |
| | | | | | | | | | 25,025- | 25,024- | | 50,049- |
| 1004954 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1007352 | OA C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 05 | 3,781.00 | 24,728- | 20,644- | 45,372- | | 90,744- |
| | | | | | | | | 14,145- | 11,810- | 25,956- | | 51,911- |
| 1007353 | OA C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 18,789- | 15,687- | 34,476- | | 68,952- |
| | | | | | | | | 12,753- | 10,648- | 23,403- | | 46,804- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1007354 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 16,599- | 13,857- | 30,456- | | 60,912- |
| | | | | | | | | 12,240- | 10,219- | 22,460- | | 44,919- |
| 1007355 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 18,789- | 15,687- | 34,476- | | 68,952- |
| | | | | | | | | 12,753- | 10,648- | 23,403- | | 46,804- |
| 1007356 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 15,925- | 13,295- | 29,220- | | 58,440- |
| | | | | | | | | 12,082- | 10,087- | 22,171- | | 44,340- |
| 1007357 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 17,239- | 14,393- | 31,632- | | 63,264- |
| | | | | | | | | 12,390- | 10,344- | 22,736- | | 45,470- |
| 1007358 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 37,697- | 31,471- | 69,168- | | 138,336- |
| | | | | | | | | 17,184- | 14,348- | 31,535- | | 63,067- |
| 1007365 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 17,239- | 14,393- | 31,632- | | 63,264- |
| | | | | | | | | 12,390- | 10,344- | 22,736- | | 45,470- |
| 1007366 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 17,239- | 14,393- | 31,632- | | 63,264- |
| | | | | | | | | 12,390- | 10,344- | 22,736- | | 45,470- |
| 1007367 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 19,627- | 16,385- | 36,012- | | 72,024- |
| | | | | | | | | 12,949- | 10,812- | 23,763- | | 47,524- |
| 1007368 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 18,789- | 15,687- | 34,476- | | 68,952- |
| | | | | | | | | 12,753- | 10,648- | 23,403- | | 46,804- |
| 1007370 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 18,789- | 15,687- | 34,476- | | 68,952- |
| | | | | | | | | 12,753- | 10,648- | 23,403- | | 46,804- |
| 1007371 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 18,789- | 15,687- | 34,476- | | 68,952- |
| | | | | | | | | 12,753- | 10,648- | 23,403- | | 46,804- |
| 1007372 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 60,010- | 18,950- | | | 78,960- |
| | | | | | | | | 37,353- | 11,797- | | | 49,150- |
| 1007373 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 62,928- | 19,872- | | | 82,800- |
| | | | | | | | | 38,036- | 12,013- | | | 50,049- |
| 1008357 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 21,517- | 17,963- | 39,480- | | 78,960- |
| | | | | | | | | 13,393- | 11,181- | 24,576- | | 49,150- |
| 1008358 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 18,789- | 15,687- | 34,476- | | 68,952- |
| | | | | | | | | 12,753- | 10,648- | 23,403- | | 46,804- |
| 1008359 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 25,990- | 21,698- | 47,688- | | 95,376- |
| | | | | | | | | 14,441- | 12,057- | 26,499- | | 52,997- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008370 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 18,024-<br>12,574- | 15,048-<br>10,498- | 33,072-<br>23,073- | | 66,144-<br>46,145- |
| 1008371 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 17,239-<br>12,390- | 14,393-<br>10,344- | 31,632-<br>22,736- | | 63,264-<br>45,470- |
| 1008372 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 19,627-<br>12,949- | 16,385-<br>10,812- | 36,012-<br>23,763- | | 72,024-<br>47,524- |
| 1008373 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 06 | 3,974.00 | 25,990-<br>14,441- | 21,698-<br>12,057- | 47,688-<br>26,499- | | 95,376-<br>52,997- |
| 1008374 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 07 | 4,161.00 | 27,213-<br>14,728- | 22,719-<br>12,296- | 49,932-<br>27,025- | | 99,864-<br>54,049- |
| 1008376 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,305.00 | 28,155-<br>14,949- | 23,505-<br>12,480- | 51,660-<br>27,430- | | 103,320-<br>54,859- |
| 1008377 | MMS | X0807 | AA OFFICE MANAGER 3 | 1- | 1.00- | 24.00- | 02 | 3,717.00 | 24,309-<br>14,047- | 20,295-<br>11,728- | 44,604-<br>25,776- | | 89,208-<br>51,551- |
| 1008378 | MMS | X0807 | AA OFFICE MANAGER 3 | 1- | 1.00- | 24.00- | 04 | 4,111.00 | 26,886-<br>14,651- | 22,446-<br>12,232- | 49,332-<br>26,885- | | 98,664-<br>53,768- |
| 1008379 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 25,990-<br>14,441- | 21,698-<br>12,057- | 47,688-<br>26,499- | | 95,376-<br>52,997- |
| 1008380 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 19,627-<br>12,949- | 16,385-<br>10,812- | 36,012-<br>23,763- | | 72,024-<br>47,524- |
| 1008382 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 25,990-<br>14,441- | 21,698-<br>12,057- | 47,688-<br>26,499- | | 95,376-<br>52,997- |
| 1008383 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 18,789-<br>12,753- | 15,687-<br>10,648- | 34,476-<br>23,403- | | 68,952-<br>46,804- |
| 1008384 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 25,990-<br>14,441- | 21,698-<br>12,057- | 47,688-<br>26,499- | | 95,376-<br>52,997- |
| 1008386 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 25,990-<br>14,441- | 21,698-<br>12,057- | 47,688-<br>26,499- | | 95,376-<br>52,997- |
| 1008387 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 72,486-<br>40,277- | 22,890-<br>12,720- | | | 95,376-<br>52,997- |
| 1008395 | OA | C5248 | AA COMPLIANCE SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 5,802.00 | 37,945-<br>17,243- | 31,679-<br>14,396- | 69,624-<br>31,641- | | 139,248-<br>63,280- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008397 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1008398 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | | 31,632- | 31,632- | | 63,264- |
| | | | | | | | | | 22,736- | 22,734- | | 45,470- |
| 1008399 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | | 29,220- | 29,220- | | 58,440- |
| | | | | | | | | | 22,171- | 22,169- | | 44,340- |
| 1008400 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1008401 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | | 29,220- | 29,220- | | 58,440- |
| | | | | | | | | | 22,171- | 22,169- | | 44,340- |
| 1008402 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | | 29,220- | 29,220- | | 58,440- |
| | | | | | | | | | 22,171- | 22,169- | | 44,340- |
| 1008403 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | | 30,456- | 30,456- | | 60,912- |
| | | | | | | | | | 22,460- | 22,459- | | 44,919- |
| 1008404 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1008405 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | | 29,220- | 29,220- | | 58,440- |
| | | | | | | | | | 22,171- | 22,169- | | 44,340- |
| 1008406 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1008407 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | | 33,072- | 33,072- | | 66,144- |
| | | | | | | | | | 23,073- | 23,072- | | 46,145- |
| 1008408 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |
| 1008409 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | | 29,220- | 29,220- | | 58,440- |
| | | | | | | | | | 22,171- | 22,169- | | 44,340- |
| 1008410 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | | 30,456- | 30,456- | | 60,912- |
| | | | | | | | | | 22,460- | 22,459- | | 44,919- |
| 1008411 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | | 31,632- | 31,632- | | 63,264- |
| | | | | | | | | | 22,736- | 22,734- | | 45,470- |
| 1008412 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | | 34,476- | 34,476- | | 68,952- |
| | | | | | | | | | 23,403- | 23,401- | | 46,804- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008413 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | | 39,480- | 39,480- | | 78,960- |
| | | | | | | | | | 24,576- | 24,574- | | 49,150- |
| 1008414 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | | 33,072- | 33,072- | | 66,144- |
| | | | | | | | | | 23,073- | 23,072- | | 46,145- |
| 1008415 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | | 36,012- | 36,012- | | 72,024- |
| | | | | | | | | | 23,763- | 23,761- | | 47,524- |
| 1008416 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | | 29,220- | 29,220- | | 58,440- |
| | | | | | | | | | 22,171- | 22,169- | | 44,340- |
| 1008417 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | | 31,632- | 31,632- | | 63,264- |
| | | | | | | | | | 22,736- | 22,734- | | 45,470- |
| 1008418 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | | 29,220- | 29,220- | | 58,440- |
| | | | | | | | | | 22,171- | 22,169- | | 44,340- |
| 1008419 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | | 29,220- | 29,220- | | 58,440- |
| | | | | | | | | | 22,171- | 22,169- | | 44,340- |
| 1008420 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | | 39,480- | 39,480- | | 78,960- |
| | | | | | | | | | 24,576- | 24,574- | | 49,150- |
| 1008425 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 07 | 4,161.00 | | 49,932- | 49,932- | | 99,864- |
| | | | | | | | | | 27,025- | 27,024- | | 54,049- |
| 1008427 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | | 65,904- | 65,904- | | 131,808- |
| | | | | | | | | | 30,770- | 30,767- | | 61,537- |
| 1008428 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | | 69,168- | 69,168- | | 138,336- |
| | | | | | | | | | 31,535- | 31,532- | | 63,067- |
| 1008429 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | | 69,168- | 69,168- | | 138,336- |
| | | | | | | | | | 31,535- | 31,532- | | 63,067- |
| 1008430 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | | 54,216- | 54,216- | | 108,432- |
| | | | | | | | | | 28,030- | 28,027- | | 56,057- |
| 1008432 | MMS X0807 AA | OFFICE MANAGER 3 | 1- | 1.00- | 24.00- | 04 | 4,111.00 | | 49,332- | 49,332- | | 98,664- |
| | | | | | | | | | 26,885- | 26,883- | | 53,768- |
| 1008433 | MMS X0807 AA | OFFICE MANAGER 3 | 1- | 1.00- | 24.00- | 03 | 3,915.00 | | 46,980- | 46,980- | | 93,960- |
| | | | | | | | | | 26,333- | 26,332- | | 52,665- |
| 1008434 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 08 | 4,358.00 | | 52,296- | 52,296- | | 104,592- |
| | | | | | | | | | 27,580- | 27,577- | | 55,157- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008435 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | | 54,828- | 54,828- | | 109,656- |
| | | | | | | | | | 28,174- | 28,171- | | 56,345- |
| 1010353 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 1012083 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | | 39,480- | 39,480- | | 78,960- |
| | | | | | | | | | 24,576- | 24,574- | | 49,150- |
| 1012084 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | | 39,480- | 39,480- | | 78,960- |
| | | | | | | | | | 24,576- | 24,574- | | 49,150- |
| 1012085 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 24,728- | 20,644- | 45,372- | | 90,744- |
| | | | | | | | | 14,145- | 11,810- | 25,956- | | 51,911- |
| 1012086 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | | 41,400- | 41,400- | | 82,800- |
| | | | | | | | | | 25,025- | 25,024- | | 50,049- |
| 1012087 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 1012120 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668- | 37,668- | | 75,336- |
| | | | | | | | | | 24,151- | 24,149- | | 48,300- |
| 1012121 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | | 43,284- | 43,284- | | 86,568- |
| | | | | | | | | | 25,468- | 25,465- | | 50,933- |
| 1012122 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 21,517- | 17,963- | 39,480- | | 78,960- |
| | | | | | | | | 13,393- | 11,181- | 24,576- | | 49,150- |
| 1012123 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668- | 37,668- | | 75,336- |
| | | | | | | | | | 24,151- | 24,149- | | 48,300- |
| 1012124 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 1012149 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 22,563- | 18,837- | 41,400- | | 82,800- |
| | | | | | | | | 13,638- | 11,386- | 25,025- | | 50,049- |
| 1012150 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 22,563- | 18,837- | 41,400- | | 82,800- |
| | | | | | | | | 13,638- | 11,386- | 25,025- | | 50,049- |
| 1012151 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 79,490- | 25,102- | | | 104,592- |
| | | | | | | | | 41,918- | 13,239- | | | 55,157- |
| 1012152 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012153 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 1012154 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 1012155 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 1012156 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 1012157 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 1012158 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 1012159 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 1012160 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 1012161 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 1012162 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 1012163 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 1012164 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 1012165 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 1012166 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 1012167 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 1012168 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012169 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 1012170 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 1012171 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 1012172 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 1012173 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 1012174 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817-<br>25,191- | 4,761-<br>2,801- | 38,990-<br>22,941- | | 86,568-<br>50,933- |
| 1012175 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 1012176 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012177 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 1012178 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012179 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817-<br>25,191- | 4,761-<br>2,801- | 38,990-<br>22,941- | | 86,568-<br>50,933- |
| 1012180 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012181 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012182 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012183 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012184 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012185 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012186 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393-<br>26,733- | 5,492-<br>2,972- | 44,979-<br>24,344- | | 99,864-<br>54,049- |
| 1012187 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012188 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012189 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 1012190 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012191 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 1012192 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012193 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012194 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012195 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012196 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012197 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012198 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012199 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012200 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012201 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012202 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012203 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012204 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012205 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012206 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012207 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012208 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012209 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 1012210 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668-<br>24,151- | 37,668-<br>24,149- | | 75,336-<br>48,300- |
| 1012211 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668-<br>24,151- | 37,668-<br>24,149- | | 75,336-<br>48,300- |
| 1012212 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668-<br>24,151- | 37,668-<br>24,149- | | 75,336-<br>48,300- |
| 1012213 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668-<br>24,151- | 37,668-<br>24,149- | | 75,336-<br>48,300- |
| 1012214 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668-<br>24,151- | 37,668-<br>24,149- | | 75,336-<br>48,300- |
| 1012215 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668-<br>24,151- | 37,668-<br>24,149- | | 75,336-<br>48,300- |
| 1012216 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | | 37,668-<br>24,151- | 37,668-<br>24,149- | | 75,336-<br>48,300- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012217 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 20,529- | 17,139- | 37,668- | | 75,336- |
| | | | | | | | | | 13,161- | 10,988- | 24,151- | | 48,300- |
| 1012218 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 1012612 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 1012613 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 24,913- | 122- | 35,877- | | 60,912- |
| | | | | | | | | | 18,372- | 89- | 26,458- | | 44,919- |
| 1012614 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | .50- | 12.00- | 04 | 2,636.00 | 12,938- | 664- | 18,030- | | 31,632- |
| | | | | | | | | | 15,565- | 800- | 21,691- | | 38,056- |
| 1012615 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 1012616 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 1012617 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1012618 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1012619 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1012620 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1012621 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1012622 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1012623 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1012624 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1012625 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1300061 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 1410016 | MMS | X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 05 | 7,343.00 | 87,940- | 13,746- | 74,546- | | 176,232- |
| | | | | | | | | | 35,901- | 5,614- | 30,435- | | 71,950- |
| 1410017 | MMS | X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 09 | 8,917.00 | 106,790- | 16,693- | 90,525- | | 214,008- |
| | | | | | | | | | 40,321- | 6,304- | 34,180- | | 80,805- |
| 1410018 | MMS | X7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 09 | 10,306.00 | 123,425- | 19,292- | 104,627- | | 247,344- |
| | | | | | | | | | 44,220- | 6,913- | 37,486- | | 88,619- |
| 2100000 | MMS | X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 09 | 8,087.00 | 79,052- | 5,046- | 109,990- | | 194,088- |
| | | | | | | | | | 31,010- | 1,980- | 43,146- | | 76,136- |
| 2100003 | OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 06 | 5,028.00 | 49,150- | 3,137- | 68,385- | | 120,672- |
| | | | | | | | | | 24,001- | 1,532- | 33,393- | | 58,926- |
| 2100131 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 2720028 | OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 5,529.00 | 66,216- | 10,350- | 56,130- | | 132,696- |
| | | | | | | | | | 30,810- | 4,817- | 26,118- | | 61,745- |
| 3100735 | OA | C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 63,197- | 9,879- | 53,572- | | 126,648- |
| | | | | | | | | | 30,103- | 4,707- | 25,518- | | 60,328- |
| 3100744 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 3300715 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,238- | 4,991- | 41,515- | | 90,744- |
| | | | | | | | | | 25,305- | 2,856- | 23,750- | | 51,911- |
| 4000172 | OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,401- | 6,159- | 33,400- | | 78,960- |
| | | | | | | | | | 24,524- | 3,836- | 20,790- | | 49,150- |
| 4000173 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 4000175 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 4000234 | MMS | X7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 08 | 9,822.00 | 117,628- | 18,387- | 99,713- | | 235,728- |
| | | | | | | | | | 42,860- | 6,702- | 36,333- | | 85,895- |
| 4000236 | MMS | X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 09 | 8,917.00 | 106,790- | 16,693- | 90,525- | | 214,008- |
| | | | | | | | | | 40,321- | 6,304- | 34,180- | | 80,805- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4000342 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 4000351 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 4000354 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 4000355 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 4000365 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 4000366 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 4000367 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 4000372 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 4000377 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 4000380 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 4000390 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 4000398 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 4000803 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 56,579- | 277- | 81,480- | | 138,336- |
| | | | | | | | | 25,793- | 127- | 37,147- | | 63,067- |
| 4100316 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 4100318 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 4100320 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4100323 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 49,159- | 7,321- | 48,112- | | 104,592- |
| | | | | | | | | 25,923- | 3,862- | 25,372- | | 55,157- |
| 4100326 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 4100331 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 4100445 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 4100493 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 4100712 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 5,028.00 | 59,684- | 6,637- | 54,351- | | 120,672- |
| | | | | | | | | 29,144- | 3,241- | 26,541- | | 58,926- |
| 4100715 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 4100723 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 06 | 4,979.00 | 59,103- | 6,572- | 53,821- | | 119,496- |
| | | | | | | | | 29,008- | 3,226- | 26,416- | | 58,650- |
| 4100729 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 4114414 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 30,812- | 151- | 44,373- | | 75,336- |
| | | | | | | | | 19,754- | 97- | 28,449- | | 48,300- |
| 4118504 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,485- | 10,861- | 58,902- | | 139,248- |
| | | | | | | | | 31,575- | 4,937- | 26,768- | | 63,280- |
| 4119271 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 4119505 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 4119564 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 4200118 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 4300005 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4300105 | OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 4300217 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 4300224 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 4300774 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 56,290- | 6,259- | 51,259- | | 113,808- |
| | | | | | | | | | 28,349- | 3,152- | 25,816- | | 57,317- |
| 4300775 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 4500581 | MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 06 | 6,351.00 | 76,060- | 11,889- | 64,475- | | 152,424- |
| | | | | | | | | | 33,117- | 5,178- | 28,074- | | 66,369- |
| 4500790 | MMS | X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 08 | 8,496.00 | 83,397- | 408- | 120,099- | | 203,904- |
| | | | | | | | | | 32,080- | 157- | 46,199- | | 78,436- |
| 4600003 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 4600071 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 4600081 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 4600112 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 4600114 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 4600145 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 4600148 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 4700601 | MMS | X7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 09 | 10,306.00 | 123,425- | 19,292- | 104,627- | | 247,344- |
| | | | | | | | | | 44,220- | 6,913- | 37,486- | | 88,619- |
| 4800016 | OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,636.00 | 33,916- | 126- | 29,222- | | 63,264- |
| | | | | | | | | | 24,376- | 91- | 21,003- | | 45,470- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4800020 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 4800031 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 4800036 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 4800300 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 4800314 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 5100402 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 5100403 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 5100404 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 5100406 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 5100411 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 5600020 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 5600035 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 5600102 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 6100413 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 6100416 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 04 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 6100417 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6100420 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 6100422 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 49,159- | 7,321- | 48,112- | | 104,592- |
| | | | | | | | | | 25,923- | 3,862- | 25,372- | | 55,157- |
| 6100424 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 6100708 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 6100722 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 6250001 | OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,485- | 10,861- | 58,902- | | 139,248- |
| | | | | | | | | | 31,575- | 4,937- | 26,768- | | 63,280- |
| 6280000 | OA | C0860 AA | PROGRAM ANALYST 1 | 1- | .78- | 18.72- | 09 | 4,791.00 | 36,683- | 179- | 52,826- | | 89,688- |
| | | | | | | | | | 21,130- | 104- | 30,430- | | 51,664- |
| 6300003 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 6300024 | OA | C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 62,640- | 6,966- | 57,042- | | 126,648- |
| | | | | | | | | | 29,838- | 3,318- | 27,172- | | 60,328- |
| 6300077 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 6600035 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 6600053 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 7100719 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 69,030- | 10,790- | 58,516- | | 138,336- |
| | | | | | | | | | 31,469- | 4,920- | 26,678- | | 63,067- |
| 7100860 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 62,094- | 6,905- | 56,545- | | 125,544- |
| | | | | | | | | | 29,709- | 3,304- | 27,055- | | 60,068- |
| 7400102 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 7400411 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7400414 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 7600031 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 7600037 | OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 7600060 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 7600106 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9005150 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 09 | 6,351.00 | 73,346- | 8,490- | 70,588- | | 152,424- |
| | | | | | | | | | 31,936- | 3,697- | 30,736- | | 66,369- |
| 9111401 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 06 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9113310 | OA | C6606 AA | HUMAN SERVICES ASSISTANT 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 23,902- | 117- | 34,421- | | 58,440- |
| | | | | | | | | | 18,135- | 89- | 26,116- | | 44,340- |
| 9132400 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9201402 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9201403 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9201502 | OA | C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 4,161.00 | 49,833- | 7,789- | 42,242- | | 99,864- |
| | | | | | | | | | 26,969- | 4,217- | 22,863- | | 54,049- |
| 9202400 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9204750 | MMS | X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 07 | 7,343.00 | 72,079- | 352- | 103,801- | | 176,232- |
| | | | | | | | | | 29,427- | 144- | 42,379- | | 71,950- |
| 9205020 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9205100 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9205400 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9205401 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9208100 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9208400 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9208401 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9209403 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9214100 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9214404 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9221850 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9223150 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9223311 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 31,330- | 117- | 26,993- | | 58,440- |
| | | | | | | | | 23,771- | 89- | 20,480- | | 44,340- |
| 9223850 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 09 | 8,087.00 | 96,850- | 15,139- | 82,099- | | 194,088- |
| | | | | | | | | 37,991- | 5,939- | 32,206- | | 76,136- |
| 9227400 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9229701 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 9231200 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 06 | 6,998.00 | 68,692- | 336- | 98,924- | | 167,952- |
| | | | | | | | | 28,634- | 140- | 41,235- | | 70,009- |
| 9231401 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871- | 6,324- | 51,789- | | 114,984- |
| | | | | | | | | 28,485- | 3,168- | 25,940- | | 57,593- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9233200 | MMS | X7008 | AA PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 09 | 8,087.00 | 79,382- | 388- | 114,318- | | 194,088- |
| | | | | | | | | | 31,140- | 152- | 44,844- | | 76,136- |
| 9233402 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9233403 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 03 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9233859 | MMS | X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 87,940- | 13,746- | 74,546- | | 176,232- |
| | | | | | | | | | 35,901- | 5,614- | 30,435- | | 71,950- |
| 9306027 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9306038 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9306046 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9306110 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 63,197- | 9,879- | 53,572- | | 126,648- |
| | | | | | | | | | 30,103- | 4,707- | 25,518- | | 60,328- |
| 9306400 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9306404 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9306408 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9306703 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 62,094- | 6,905- | 56,545- | | 125,544- |
| | | | | | | | | | 29,709- | 3,304- | 27,055- | | 60,068- |
| 9306704 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 65,193- | 7,249- | 59,366- | | 131,808- |
| | | | | | | | | | 30,436- | 3,385- | 27,716- | | 61,537- |
| 9310023 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9310031 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9310042 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9310404 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9310405 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9310411 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9310830 | MMS | X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 87,940- | 13,746- | 74,546- | | 176,232- |
| | | | | | | | | | 35,901- | 5,614- | 30,435- | | 71,950- |
| 9315022 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9315024 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9315040 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,305.00 | 51,102- | 5,683- | 46,535- | | 103,320- |
| | | | | | | | | | 27,133- | 3,017- | 24,709- | | 54,859- |
| 9315054 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9315400 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9315401 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9315402 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9315404 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9315408 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9315413 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9315416 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9315418 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9317022 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9317029 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9317037 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9317150 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9317400 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9317402 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9317405 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9317830 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 9318110 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9318301 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 24,913- | 122- | 35,877- | | 60,912- |
| | | | | | | | | 18,372- | 89- | 26,458- | | 44,919- |
| 9318404 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9318405 OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 05 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9318407 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9318830 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 62,094- | 6,905- | 56,545- | | 125,544- |
| | | | | | | | | 29,709- | 3,304- | 27,055- | | 60,068- |
| 9322022 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9322033 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9322104 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9322401 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9322402 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9322403 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9322408 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9322409 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9322706 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9330023 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9330029 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9330103 OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9330150 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9330402 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9330522 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9330701 MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 87,940- | 13,746- | 74,546- | | 176,232- |
| | | | | | | | | 35,901- | 5,614- | 30,435- | | 71,950- |
| 9330860 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 9334027 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9334120 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9334400 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9334402 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9334406 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9334408 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9334412 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9336021 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9336104 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9336400 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9336405 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 03 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9400001 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400039 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400041 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9400053 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9400060 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400072 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400074 | OA | C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,691.00 | 65,406-<br>27,811- | 4,175-<br>1,776- | 91,003-<br>38,695- | | 160,584-<br>68,282- |
| 9400094 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127-<br>22,217- | 3,350-<br>2,470- | 27,435-<br>20,232- | | 60,912-<br>44,919- |
| 9400103 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |
| 9400105 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |
| 9400107 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 9400109 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9400110 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 63,197-<br>30,103- | 9,879-<br>4,707- | 53,572-<br>25,518- | | 126,648-<br>60,328- |
| 9400120 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 65,193-<br>30,436- | 7,249-<br>3,385- | 59,366-<br>27,716- | | 131,808-<br>61,537- |
| 9400134 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623-<br>23,505- | 3,961-<br>2,614- | 32,440-<br>21,405- | | 72,024-<br>47,524- |
| 9400154 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 9400158 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |
| 9400159 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9400175 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9400181 | OA | C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9400182 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9400193 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400197 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400201 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9400214 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400216 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9400219 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400258 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9400272 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400281 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9400286 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9400287 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | .13- | 3.00- | 07 | 3,001.00 | 4,493- | 702- | 3,808- | | 9,003- |
| | | | | | | | | 1,109- | 174- | 941- | | 2,224- |
| 9400288 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9400290 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9400294 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400297 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9400299 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | .71- | 17.04- | 04 | 2,636.00 | 22,216- | 2,470- | 20,231- | | 44,917- |
| | | | | | | | | 20,362- | 2,264- | 18,543- | | 41,169- |
| 9400320 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400341 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9400349 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9400354 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400362 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400363 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9400367 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400370 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9400377 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 5,028.00 | 60,216- | 9,412- | 51,044- | | 120,672- |
| | | | | | | | | | 29,403- | 4,597- | 24,926- | | 58,926- |
| 9400389 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9400401 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9400411 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9400413 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9400417 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400418 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9400419 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400421 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400425 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9400428 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9400459 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9400473 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9400482 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400487 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9400489 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400499 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400502 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9400504 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400507 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9400512 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9400520 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,940- | 5,618- | 30,466- | | 72,024- |
| | | | | | | | | 23,713- | 3,708- | 20,103- | | 47,524- |
| 9400539 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9400540 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400552 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400553 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9400569 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400571 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400577 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400578 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400583 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9400618 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9400619 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9400620 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9400623 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9400624 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9400631 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9400867 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 9401394 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 06 | 4,979.00 | 59,103- | 6,572- | 53,821- | | 119,496- |
| | | | | | | | | | 29,008- | 3,226- | 26,416- | | 58,650- |
| 9402431 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 9402459 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9402460 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9402461 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9402483 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9402491 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9402492 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9402540 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9402595 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | .69- | 16.56- | 03 | 3,607.00 | 29,544- | 3,285- | 26,903- | | 59,732- |
| | | | | | | | | 22,080- | 2,456- | 20,107- | | 44,643- |
| 9402654 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9402699 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9402701 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9402827 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9402886 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9403023 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9403026 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9403027 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9403177 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9403182 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9403279 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9403281 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9403293 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9403296 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9403297 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9403301 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9403304 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623-<br>23,505- | 3,961-<br>2,614- | 32,440-<br>21,405- | | 72,024-<br>47,524- |
| 9403305 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127-<br>22,217- | 3,350-<br>2,470- | 27,435-<br>20,232- | | 60,912-<br>44,919- |
| 9403307 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9403309 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9403328 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9403329 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290-<br>22,490- | 3,480-<br>2,500- | 28,494-<br>20,480- | | 63,264-<br>45,470- |
| 9403331 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9403333 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9403337 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623-<br>23,505- | 3,961-<br>2,614- | 32,440-<br>21,405- | | 72,024-<br>47,524- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9403338 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9403341 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9403357 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9403378 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9403379 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9403380 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9403381 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9403385 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9403386 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | .17- | 4.00- | 02 | 2,435.00 | 4,817- | 536- | 4,387- | | 9,740- |
| | | | | | | | | | 1,184- | 132- | 1,080- | | 2,396- |
| 9403389 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9403399 | OA | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,407- | 5,378- | 29,167- | | 68,952- |
| | | | | | | | | | 23,354- | 3,652- | 19,798- | | 46,804- |
| 9403952 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9403953 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9403954 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9404211 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9404217 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9404227 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9404232 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9404260 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9404270 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9404271 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9404272 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9404325 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,607.00 | 38,956- | 5,800- | 41,812- | | 86,568- |
| | | | | | | | | | 22,920- | 3,413- | 24,600- | | 50,933- |
| 9404326 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9404329 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9404520 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9404534 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,305.00 | 51,102- | 5,683- | 46,535- | | 103,320- |
| | | | | | | | | | 27,133- | 3,017- | 24,709- | | 54,859- |
| 9404539 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9404541 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9404543 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9404662 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,305.00 | 51,102- | 5,683- | 46,535- | | 103,320- |
| | | | | | | | | | 27,133- | 3,017- | 24,709- | | 54,859- |
| 9404675 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9404676 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 56,290- | 6,259- | 51,259- | | 113,808- |
| | | | | | | | | | 28,349- | 3,152- | 25,816- | | 57,317- |
| 9404691 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9404697 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9404698 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9404710 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9404721 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9404722 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9404733 | OA | C6606 | AA HUMAN SERVICES ASSISTANT 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9404734 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9404736 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9404738 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 62,640- | 6,966- | 57,042- | | 126,648- |
| | | | | | | | | | 29,838- | 3,318- | 27,172- | | 60,328- |
| 9405328 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9405479 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 04 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9405498 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9405503 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9405516 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 4,358.00 | 52,192- | 8,158- | 44,242- | | 104,592- |
| | | | | | | | | | 27,522- | 4,304- | 23,331- | | 55,157- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9405517 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9405646 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9405653 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9405657 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9405660 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9405664 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9405665 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9405684 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9405685 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9405696 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9405699 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9405702 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9405708 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9405710 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9405711 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9405715 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | .13- | 3.00- | 02 | 2,435.00 | 3,068- | 584- | 3,653- | | 7,305- |
| | | | | | | | | 764- | 147- | 914- | | 1,825- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9405716 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9405769 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 02 | 4,111.00 | 48,799- | 5,427- | 44,438- | | 98,664- |
| | | | | | | | | | 26,593- | 2,957- | 24,218- | | 53,768- |
| 9405771 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,305.00 | 51,102- | 5,683- | 46,535- | | 103,320- |
| | | | | | | | | | 27,133- | 3,017- | 24,709- | | 54,859- |
| 9405785 | MMS | X7008 | AA PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 07 | 7,343.00 | 87,940- | 13,746- | 74,546- | | 176,232- |
| | | | | | | | | | 35,901- | 5,614- | 30,435- | | 71,950- |
| 9406073 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9406074 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9406079 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9406080 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 05 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9406081 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 63,197- | 9,879- | 53,572- | | 126,648- |
| | | | | | | | | | 30,103- | 4,707- | 25,518- | | 60,328- |
| 9406084 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9406085 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9406086 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9406087 | OA | C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 57,377- | 8,969- | 48,638- | | 114,984- |
| | | | | | | | | | 28,738- | 4,493- | 24,362- | | 57,593- |
| 9406089 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9406090 | OA | C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871- | 6,324- | 51,789- | | 114,984- |
| | | | | | | | | | 28,485- | 3,168- | 25,940- | | 57,593- |
| 9406091 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 06 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406093 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 06 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9406099 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9406101 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9406125 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9406126 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9406128 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9406130 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9406133 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9406135 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9406141 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9406149 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9406150 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9406151 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9406155 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | .84- | 20.16- | 05 | 4,742.00 | 47,283- | 5,258- | 43,058- | | 95,599- |
| | | | | | | | | 26,238- | 2,917- | 23,894- | | 53,049- |
| 9406156 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9406159 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406161 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9406162 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9406164 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9406166 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9406185 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9406188 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9406194 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 65,193- | 7,249- | 59,366- | | 131,808- |
| | | | | | | | | | 30,436- | 3,385- | 27,716- | | 61,537- |
| 9406236 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9406283 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9406309 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 05 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9406341 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9406342 | OA | C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 4,358.00 | 52,192- | 8,158- | 44,242- | | 104,592- |
| | | | | | | | | | 27,522- | 4,304- | 23,331- | | 55,157- |
| 9406362 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 9406363 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9406365 | MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 87,940- | 13,746- | 74,546- | | 176,232- |
| | | | | | | | | | 35,901- | 5,614- | 30,435- | | 71,950- |
| 9406367 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 65,193- | 7,249- | 59,366- | | 131,808- |
| | | | | | | | | | 30,436- | 3,385- | 27,716- | | 61,537- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406368 | MMS | X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 87,940- | 13,746- | 74,546- | | 176,232- |
| | | | | | | | | | 35,901- | 5,614- | 30,435- | | 71,950- |
| 9406369 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9406371 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 65,193- | 7,249- | 59,366- | | 131,808- |
| | | | | | | | | | 30,436- | 3,385- | 27,716- | | 61,537- |
| 9406374 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 62,094- | 6,905- | 56,545- | | 125,544- |
| | | | | | | | | | 29,709- | 3,304- | 27,055- | | 60,068- |
| 9406376 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9406385 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9406391 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9406452 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9406453 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9406455 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9406459 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 04 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9406471 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9406540 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 08 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9406550 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9406555 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9406564 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406565 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9406593 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9406594 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9406596 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9406599 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9406603 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9406604 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9406607 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9406609 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9406661 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9406665 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9406670 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9406673 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9406674 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9406675 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9406676 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406678 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9406680 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9406682 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9406688 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9406690 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9406692 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9406742 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 63,197- | 9,879- | 53,572- | | 126,648- |
| | | | | | | | | 30,103- | 4,707- | 25,518- | | 60,328- |
| 9406745 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,485- | 10,861- | 58,902- | | 139,248- |
| | | | | | | | | 31,575- | 4,937- | 26,768- | | 63,280- |
| 9407118 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 06 | 6,351.00 | 76,060- | 11,889- | 64,475- | | 152,424- |
| | | | | | | | | 33,117- | 5,178- | 28,074- | | 66,369- |
| 9407121 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9407123 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9407124 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9407129 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9407139 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9407142 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9407143 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9407221 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9407650 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9408038 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9408040 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9408042 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408046 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408049 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9408052 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408053 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9408055 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408057 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408062 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9408084 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9408097 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9408099 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9408102 OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408135 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408145 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408149 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408150 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408152 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408153 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408155 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408157 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408164 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408166 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408167 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408168 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408173 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9408174 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408176 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9408179 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408181 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9408183 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9408184 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9408193 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 05 | 3,974.00 | 47,593- | 7,439- | 40,344- | | 95,376- |
| | | | | | | | | 26,445- | 4,135- | 22,417- | | 52,997- |
| 9408299 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 62,640- | 6,966- | 57,042- | | 126,648- |
| | | | | | | | | 29,838- | 3,318- | 27,172- | | 60,328- |
| 9408314 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 7,343.00 | 87,940- | 13,746- | 74,546- | | 176,232- |
| | | | | | | | | 35,901- | 5,614- | 30,435- | | 71,950- |
| 9408347 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408614 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408617 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9408621 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9408623 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408625 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408628 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408631 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408633 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408634 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408643 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9408646 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9408648 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9408649 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9408650 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9408654 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | .13- | 3.00- | 02 | 2,435.00 | 3,613- | 402- | 3,290- | | 7,305- |
| | | | | | | | | 902- | 101- | 822- | | 1,825- |
| 9408655 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408656 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408660 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9408661 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408663 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9408664 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408666 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408670 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408671 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9408672 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408676 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9408677 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,940- | 5,618- | 30,466- | | 72,024- |
| | | | | | | | | 23,713- | 3,708- | 20,103- | | 47,524- |
| 9408678 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9408679 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408680 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408681 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408683 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9408684 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9408685 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9408686 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408687 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9408688 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408725 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9408726 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408728 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408833 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871- | 6,324- | 51,789- | | 114,984- |
| | | | | | | | | 28,485- | 3,168- | 25,940- | | 57,593- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408835 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408836 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 05 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 9408837 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408838 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408843 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408844 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408847 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 03 | 3,607.00 | 42,817-<br>25,191- | 4,761-<br>2,801- | 38,990-<br>22,941- | | 86,568-<br>50,933- |
| 9408848 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408849 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408851 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 04 | 3,781.00 | 44,882-<br>25,675- | 4,991-<br>2,855- | 40,871-<br>23,381- | | 90,744-<br>51,911- |
| 9408852 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408854 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 57,377-<br>28,738- | 8,969-<br>4,493- | 48,638-<br>24,362- | | 114,984-<br>57,593- |
| 9408855 | OA C0861 | AA PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 68,872-<br>31,298- | 7,659-<br>3,480- | 62,717-<br>28,502- | | 139,248-<br>63,280- |
| 9408864 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871-<br>28,485- | 6,324-<br>3,168- | 51,789-<br>25,940- | | 114,984-<br>57,593- |
| 9408865 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 57,377-<br>28,738- | 8,969-<br>4,493- | 48,638-<br>24,362- | | 114,984-<br>57,593- |
| 9408866 | OA C0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 04 | 3,781.00 | 45,281-<br>25,902- | 7,078-<br>4,051- | 38,385-<br>21,958- | | 90,744-<br>51,911- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408871 OA | C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871- | 6,324- | 51,789- | | 114,984- |
| | | | | | | | | 28,485- | 3,168- | 25,940- | | 57,593- |
| 9408883 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408884 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9408885 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408886 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408888 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408889 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9408892 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408894 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408895 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408896 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408897 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408898 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408899 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408901 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408903 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408904 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408905 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9408906 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408908 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408909 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408912 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408914 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408915 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408916 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408918 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408921 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408924 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408927 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9408929 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408930 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9408932 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408933 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408934 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408936 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408937 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9408939 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9408940 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408942 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408943 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9408945 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408948 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408950 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9408953 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408954 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408956 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408957 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408958 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408960 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9408961 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408972 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408973 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408974 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408975 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408976 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9408977 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408979 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9408980 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408982 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408983 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9408985 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9408986 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9408987 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 62,094- | 6,905- | 56,545- | | 125,544- |
| | | | | | | | | | 29,709- | 3,304- | 27,055- | | 60,068- |
| 9408988 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 56,579- | 277- | 81,480- | | 138,336- |
| | | | | | | | | | 25,793- | 127- | 37,147- | | 63,067- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408993 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9408994 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9408997 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9408999 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409000 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409002 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409003 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409004 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409005 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409007 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9409037 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409038 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409040 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409043 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409044 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409045 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409058 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409060 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409061 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409062 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409069 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409084 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409086 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409089 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409092 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9409095 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409098 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9409104 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9409108 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9409109 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9409111 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 62,640- | 6,966- | 57,042- | | 126,648- |
| | | | | | | | | | 29,838- | 3,318- | 27,172- | | 60,328- |
| 9409114 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409131 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409135 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9409140 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409142 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409144 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409151 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409154 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9409173 OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,593- | 7,439- | 40,344- | | 95,376- |
| | | | | | | | | 26,445- | 4,135- | 22,417- | | 52,997- |
| 9409181 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409184 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9409187 OA | C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 57,377- | 8,969- | 48,638- | | 114,984- |
| | | | | | | | | 28,738- | 4,493- | 24,362- | | 57,593- |
| 9409201 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409203 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409205 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9409207 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9409208 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409217 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409219 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409220 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409222 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409223 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409225 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 08 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9409230 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409237 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409246 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409247 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9409252 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9409263 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409264 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409267 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409268 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9409333 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409335 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9409336 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 9409338 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9409339 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9409340 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |
| 9409342 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9409343 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9409345 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9409347 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9409348 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |
| 9409349 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 9409350 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9409351 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9409352 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9409354 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 07 | 4,161.00 | 49,393-<br>26,733- | 5,492-<br>2,972- | 44,979-<br>24,344- | | 99,864-<br>54,049- |
| 9409355 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409358 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9409359 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409360 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 65,193- | 7,249- | 59,366- | | 131,808- |
| | | | | | | | | 30,436- | 3,385- | 27,716- | | 61,537- |
| 9409361 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 4,569.00 | 54,236- | 6,031- | 49,389- | | 109,656- |
| | | | | | | | | 27,868- | 3,099- | 25,378- | | 56,345- |
| 9409363 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 9409373 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409374 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409523 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9409692 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9409694 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9409696 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409697 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409699 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409702 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409703 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409706 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409707 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409708 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409710 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409711 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9409714 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9409715 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9409716 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409717 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9409723 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409724 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409725 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409732 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409735 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409736 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9409737 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409740 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409741 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409742 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409743 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290- | 3,480- | 28,494- | | 63,264- |
| | | | | | | | | 22,490- | 2,500- | 20,480- | | 45,470- |
| 9409744 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409751 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409752 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409753 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409754 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9409755 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409756 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9409757 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409760 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409761 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409762 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409763 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409764 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409765 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409766 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409767 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9409768 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409769 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409770 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 04 | 3,450.00 | 40,953- | 4,554- | 37,293- | | 82,800- |
| | | | | | | | | 24,754- | 2,752- | 22,543- | | 50,049- |
| 9409771 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9409773 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409774 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409775 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409777 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9409778 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9409791 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9409793 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9409794 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9409796 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409798 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409828 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9409829 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9409832 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409840 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9409841 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409842 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9409843 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9409845 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9409849 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 62,094- | 6,905- | 56,545- | | 125,544- |
| | | | | | | | | 29,709- | 3,304- | 27,055- | | 60,068- |
| 9409850 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 06 | 4,979.00 | 59,103- | 6,572- | 53,821- | | 119,496- |
| | | | | | | | | 29,008- | 3,226- | 26,416- | | 58,650- |
| 9409969 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409971 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623- | 3,961- | 32,440- | | 72,024- |
| | | | | | | | | 23,505- | 2,614- | 21,405- | | 47,524- |
| 9409978 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409980 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9409981 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409983 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 07 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9409988 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410008 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 08 | 4,161.00 | 49,393- | 5,492- | 44,979- | | 99,864- |
| | | | | | | | | 26,733- | 2,972- | 24,344- | | 54,049- |
| 9410009 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9410010 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262- | 4,143- | 33,931- | | 75,336- |
| | | | | | | | | 23,889- | 2,656- | 21,755- | | 48,300- |
| 9410011 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410012 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9410014 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410015 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410016 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410019 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410021 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410022 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410029 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9410030 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410031 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410044 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 9410045 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 9410046 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 9410047 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 9410048 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9410049 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 02 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9410050 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817-<br>25,191- | 4,761-<br>2,801- | 38,990-<br>22,941- | | 86,568-<br>50,933- |
| 9410067 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1- | 1.00- | 24.00- | 03 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 9410080 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 37,111-<br>23,100- | 5,527-<br>3,441- | 36,322-<br>22,609- | | 78,960-<br>49,150- |
| 9410081 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410083 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9410084 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9410085 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410112 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127-<br>22,217- | 3,350-<br>2,470- | 27,435-<br>20,232- | | 60,912-<br>44,919- |
| 9410113 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9410114 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410115 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9410116 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9410117 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127-<br>22,217- | 3,350-<br>2,470- | 27,435-<br>20,232- | | 60,912-<br>44,919- |
| 9410119 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9410121 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9410122 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9410123 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127-<br>22,217- | 3,350-<br>2,470- | 27,435-<br>20,232- | | 60,912-<br>44,919- |
| 9410124 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9410125 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9410126 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410127 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410128 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410129 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9410130 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9410131 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 33,006-<br>23,025- | 5,159-<br>3,601- | 27,979-<br>19,519- | | 66,144-<br>46,145- |
| 9410133 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410135 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 33,006-<br>23,025- | 5,159-<br>3,601- | 27,979-<br>19,519- | | 66,144-<br>46,145- |
| 9410136 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 08 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9410137 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9410138 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410139 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410141 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290-<br>22,490- | 3,480-<br>2,500- | 28,494-<br>20,480- | | 63,264-<br>45,470- |
| 9410142 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9410143 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9410146 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9410147 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9410148 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9410150 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410151 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |
| 9410154 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9410157 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127-<br>22,217- | 3,350-<br>2,470- | 27,435-<br>20,232- | | 60,912-<br>44,919- |
| 9410158 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905-<br>21,930- | 3,214-<br>2,439- | 26,321-<br>19,971- | | 58,440-<br>44,340- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410159 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 04 | 2,636.00 | 31,290-<br>22,490- | 3,480-<br>2,500- | 28,494-<br>20,480- | | 63,264-<br>45,470- |
| 9410165 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127-<br>22,217- | 3,350-<br>2,470- | 27,435-<br>20,232- | | 60,912-<br>44,919- |
| 9410166 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127-<br>22,217- | 3,350-<br>2,470- | 27,435-<br>20,232- | | 60,912-<br>44,919- |
| 9410173 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 65,193-<br>30,436- | 7,249-<br>3,385- | 59,366-<br>27,716- | | 131,808-<br>61,537- |
| 9410175 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630-<br>27,726- | 5,964-<br>3,083- | 48,838-<br>25,248- | | 108,432-<br>56,057- |
| 9410176 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421-<br>31,193- | 7,608-<br>3,468- | 62,307-<br>28,406- | | 138,336-<br>63,067- |
| 9410177 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 56,290-<br>28,349- | 6,259-<br>3,152- | 51,259-<br>25,816- | | 113,808-<br>57,317- |
| 9410178 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630-<br>27,726- | 5,964-<br>3,083- | 48,838-<br>25,248- | | 108,432-<br>56,057- |
| 9410180 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421-<br>31,193- | 7,608-<br>3,468- | 62,307-<br>28,406- | | 138,336-<br>63,067- |
| 9410182 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 62,094-<br>29,709- | 6,905-<br>3,304- | 56,545-<br>27,055- | | 125,544-<br>60,068- |
| 9410183 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 65,193-<br>30,436- | 7,249-<br>3,385- | 59,366-<br>27,716- | | 131,808-<br>61,537- |
| 9410208 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 9410235 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |
| 9410236 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410237 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |
| 9410238 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173-<br>26,213- | 5,246-<br>2,914- | 42,957-<br>23,870- | | 95,376-<br>52,997- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410240 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 9410241 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 9410242 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |
| 9410243 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9410244 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 35,623-<br>23,505- | 3,961-<br>2,614- | 32,440-<br>21,405- | | 72,024-<br>47,524- |
| 9410245 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 3,450.00 | 40,953-<br>24,754- | 4,554-<br>2,752- | 37,293-<br>22,543- | | 82,800-<br>50,049- |
| 9410246 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 3,139.00 | 37,262-<br>23,889- | 4,143-<br>2,656- | 33,931-<br>21,755- | | 75,336-<br>48,300- |
| 9410254 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 07 | 3,001.00 | 35,623-<br>23,505- | 3,961-<br>2,614- | 32,440-<br>21,405- | | 72,024-<br>47,524- |
| 9410255 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715-<br>22,824- | 3,638-<br>2,537- | 29,791-<br>20,784- | | 66,144-<br>46,145- |
| 9410257 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054-<br>24,309- | 4,342-<br>2,703- | 35,564-<br>22,138- | | 78,960-<br>49,150- |
| 9410260 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421-<br>31,193- | 7,608-<br>3,468- | 62,307-<br>28,406- | | 138,336-<br>63,067- |
| 9410262 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9410264 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |
| 9410265 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9410266 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104-<br>23,149- | 3,792-<br>2,574- | 31,056-<br>21,081- | | 68,952-<br>46,804- |
| 9410268 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731-<br>27,280- | 5,753-<br>3,034- | 47,108-<br>24,843- | | 104,592-<br>55,157- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410269 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410276 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410278 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9410279 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 2,756.00 | 32,715- | 3,638- | 29,791- | | 66,144- |
| | | | | | | | | 22,824- | 2,537- | 20,784- | | 46,145- |
| 9410280 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 06 | 4,979.00 | 59,103- | 6,572- | 53,821- | | 119,496- |
| | | | | | | | | 29,008- | 3,226- | 26,416- | | 58,650- |
| 9410282 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410284 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410286 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410287 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410288 | OA C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 56,871- | 6,324- | 51,789- | | 114,984- |
| | | | | | | | | 28,485- | 3,168- | 25,940- | | 57,593- |
| 9410292 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9410294 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 02 | 4,111.00 | 48,799- | 5,427- | 44,438- | | 98,664- |
| | | | | | | | | 26,593- | 2,957- | 24,218- | | 53,768- |
| 9410297 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9410298 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410299 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410300 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410301 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410302 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 06 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9410303 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 05 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9410304 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410307 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9410309 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9410310 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 53,630- | 5,964- | 48,838- | | 108,432- |
| | | | | | | | | 27,726- | 3,083- | 25,248- | | 56,057- |
| 9410498 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410499 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9410500 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410501 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410502 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410504 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9410505 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410506 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410507 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410508 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9410509 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 09 | 4,358.00 | 51,731- | 5,753- | 47,108- | | 104,592- |
| | | | | | | | | 27,280- | 3,034- | 24,843- | | 55,157- |
| 9410510 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410538 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9410540 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9410649 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 5,529.00 | 66,216- | 10,350- | 56,130- | | 132,696- |
| | | | | | | | | 30,810- | 4,817- | 26,118- | | 61,745- |
| 9410653 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 3,781.00 | 44,882- | 4,991- | 40,871- | | 90,744- |
| | | | | | | | | 25,675- | 2,855- | 23,381- | | 51,911- |
| 9410665 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410667 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410668 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410669 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410670 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410672 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410673 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9410674 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,173- | 5,246- | 42,957- | | 95,376- |
| | | | | | | | | 26,213- | 2,914- | 23,870- | | 52,997- |
| 9410675 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410676 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 02 | 2,873.00 | 34,104- | 3,792- | 31,056- | | 68,952- |
| | | | | | | | | 23,149- | 2,574- | 21,081- | | 46,804- |
| 9410682 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 28,905- | 3,214- | 26,321- | | 58,440- |
| | | | | | | | | 21,930- | 2,439- | 19,971- | | 44,340- |
| 9410683 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9410689 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9410690 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9410691 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,305.00 | 51,102- | 5,683- | 46,535- | | 103,320- |
| | | | | | | | | 27,133- | 3,017- | 24,709- | | 54,859- |
| 9410841 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 68,421- | 7,608- | 62,307- | | 138,336- |
| | | | | | | | | 31,193- | 3,468- | 28,406- | | 63,067- |
| 9410868 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,127- | 3,350- | 27,435- | | 60,912- |
| | | | | | | | | 22,217- | 2,470- | 20,232- | | 44,919- |
| 9410907 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1- | 1.00- | 24.00- | 03 | 3,290.00 | 39,054- | 4,342- | 35,564- | | 78,960- |
| | | | | | | | | 24,309- | 2,703- | 22,138- | | 49,150- |
| 9411005 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 07 | 3,607.00 | 42,817- | 4,761- | 38,990- | | 86,568- |
| | | | | | | | | 25,191- | 2,801- | 22,941- | | 50,933- |
| 9444102 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | .50- | 12.00- | 08 | 3,139.00 | 15,407- | 753- | 21,508- | | 37,668- |
| | | | | | | | | 16,143- | 791- | 22,537- | | 39,471- |
| | | TOTAL PICS SALARY | | | | | | 47,237,933- | 9,410,792- | 47,331,632- | | 103,980,357- |
| | | TOTAL PICS OPE | | | | | | 27,514,824- | 5,639,177- | 27,713,086- | | 60,867,087- |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | 1195- | 1189.08- | 28537.48- | | | 74,752,757- | 15,049,969- | 75,044,718- | | 164,847,444- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0789121 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,343.00 | 72,431 | | 103,801 | | 176,232 |
| | | | | | | | | 29,571 | | 42,379 | | 71,950 |
| 0789303 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 25,035 | | 35,877 | | 60,912 |
| | | | | | | | | 18,461 | | 26,458 | | 44,919 |
| 0793011 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 06 | 5,028.00 | 67,721 | | 52,951 | | 120,672 |
| | | | | | | | | 33,069 | | 25,857 | | 58,926 |
| 0793013 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 78,146 | | 61,102 | | 139,248 |
| | | | | | | | | 35,513 | | 27,767 | | 63,280 |
| 0795590 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 09 | 8,087.00 | 79,770 | | 114,318 | | 194,088 |
| | | | | | | | | 31,292 | | 44,844 | | 76,136 |
| 0797041 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | .50 | 12.00 | 03 | 2,538.00 | 16,388 | | 14,068 | | 30,456 |
| | | | | | | | | 20,330 | | 17,450 | | 37,780 |
| 0797221 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,343.00 | 72,431 | | 103,801 | | 176,232 |
| | | | | | | | | 29,571 | | 42,379 | | 71,950 |
| 0799028 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 26,002 | | 37,262 | | 63,264 |
| | | | | | | | | 18,687 | | 26,783 | | 45,470 |
| 1000084 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1000088 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1000090 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 1000813 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 1000874 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 66,346 | | 48,638 | | 114,984 |
| | | | | | | | | 33,231 | | 24,362 | | 57,593 |
| 1000875 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 66,346 | | 48,638 | | 114,984 |
| | | | | | | | | 33,231 | | 24,362 | | 57,593 |
| 1000876 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 05 | 3,974.00 | 55,032 | | 40,344 | | 95,376 |
| | | | | | | | | 30,580 | | 22,417 | | 52,997 |
| 1000878 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 62,091 | | 52,893 | | 114,984 |
| | | | | | | | | 31,100 | | 26,493 | | 57,593 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1000899 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 1000918 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 45,560 | | 33,400 | | 78,960 |
| | | | | | | | | 28,360 | | 20,790 | | 49,150 |
| 1000954 | OA C0324 AA | PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 46,294 | | 32,666 | | 78,960 |
| | | | | | | | | 28,817 | | 20,333 | | 49,150 |
| 1001034 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 80,346 | | 58,902 | | 139,248 |
| | | | | | | | | 36,512 | | 26,768 | | 63,280 |
| 1001077 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 38,165 | | 27,979 | | 66,144 |
| | | | | | | | | 26,626 | | 19,519 | | 46,145 |
| 1001090 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 80,346 | | 58,902 | | 139,248 |
| | | | | | | | | 36,512 | | 26,768 | | 63,280 |
| 1001092 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 04 | 4,569.00 | 63,272 | | 46,384 | | 109,656 |
| | | | | | | | | 32,511 | | 23,834 | | 56,345 |
| 1001634 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 32,777 | | 28,135 | | 60,912 |
| | | | | | | | | 24,171 | | 20,748 | | 44,919 |
| 1002033 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 06 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 1002082 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 07 | 4,161.00 | 57,622 | | 42,242 | | 99,864 |
| | | | | | | | | 31,186 | | 22,863 | | 54,049 |
| 1002083 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 07 | 4,358.00 | 60,350 | | 44,242 | | 104,592 |
| | | | | | | | | 31,826 | | 23,331 | | 55,157 |
| 1002084 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 1002085 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 1002095 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 1002096 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1002097 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002098 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 1002100 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 1002199 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 57,231 | | 82,017 | | 139,248 |
| | | | | | | | | 26,008 | | 37,272 | | 63,280 |
| 1003469 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 30,456 | | 30,456 | | 60,912 |
| | | | | | | | | 22,459 | | 22,460 | | 44,919 |
| 1003470 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 31,632 | | 31,632 | | 63,264 |
| | | | | | | | | 22,734 | | 22,736 | | 45,470 |
| 1003471 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 30,456 | | 30,456 | | 60,912 |
| | | | | | | | | 22,459 | | 22,460 | | 44,919 |
| 1003472 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 30,456 | | 30,456 | | 60,912 |
| | | | | | | | | 22,459 | | 22,460 | | 44,919 |
| 1004906 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1004907 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1004910 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1004911 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 41,400 | | 41,400 | | 82,800 |
| | | | | | | | | 25,024 | | 25,025 | | 50,049 |
| 1004912 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1004913 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1004914 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004915 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1004916 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004918 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004919 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004920 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1004921 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1004922 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1004923 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1004924 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004925 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1004926 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004928 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1004929 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1004931 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1004932 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004933 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1004935 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1004936 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 43,284 | | 43,284 | | 86,568 |
| | | | | | | | | 25,465 | | 25,468 | | 50,933 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004937 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1004938 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1004941 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1004942 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004943 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1004945 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1004946 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004947 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1004948 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1004949 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1004950 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 41,400 | | 41,400 | | 82,800 |
| | | | | | | | | 25,024 | | 25,025 | | 50,049 |
| 1004952 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1004953 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 41,400 | | 41,400 | | 82,800 |
| | | | | | | | | 25,024 | | 25,025 | | 50,049 |
| 1004954 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1007352 OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 05 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1007353 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1007354 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 30,456 | | 30,456 | | 60,912 |
| | | | | | | | | 22,459 | | 22,460 | | 44,919 |
| 1007355 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1007356 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1007357 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 31,632 | | 31,632 | | 63,264 |
| | | | | | | | | 22,734 | | 22,736 | | 45,470 |
| 1007358 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 1007365 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 31,632 | | 31,632 | | 63,264 |
| | | | | | | | | 22,734 | | 22,736 | | 45,470 |
| 1007366 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 31,632 | | 31,632 | | 63,264 |
| | | | | | | | | 22,734 | | 22,736 | | 45,470 |
| 1007367 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1007368 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1007370 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1007371 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1007372 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 78,960 | | | | 78,960 |
| | | | | | | | | 49,150 | | | | 49,150 |
| 1007373 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 82,800 | | | | 82,800 |
| | | | | | | | | 50,049 | | | | 50,049 |
| 1008357 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1008358 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1008359 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008370 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 33,072 | | 33,072 | | 66,144 |
| | | | | | | | | | 23,072 | | 23,073 | | 46,145 |
| 1008371 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 31,632 | | 31,632 | | 63,264 |
| | | | | | | | | | 22,734 | | 22,736 | | 45,470 |
| 1008372 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1008373 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 06 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1008374 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 07 | 4,161.00 | 49,932 | | 49,932 | | 99,864 |
| | | | | | | | | | 27,024 | | 27,025 | | 54,049 |
| 1008376 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,305.00 | | | 103,320 | | 103,320 |
| | | | | | | | | | | | 54,859 | | 54,859 |
| 1008377 | MMS | X0807 | AA OFFICE MANAGER 3 | 1 | 1.00 | 24.00 | 02 | 3,717.00 | | | 89,208 | | 89,208 |
| | | | | | | | | | | | 51,551 | | 51,551 |
| 1008378 | MMS | X0807 | AA OFFICE MANAGER 3 | 1 | 1.00 | 24.00 | 04 | 4,111.00 | | | 98,664 | | 98,664 |
| | | | | | | | | | | | 53,768 | | 53,768 |
| 1008379 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1008380 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1008382 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1008383 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1008384 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1008386 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1008387 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 95,376 | | | | 95,376 |
| | | | | | | | | | 52,997 | | | | 52,997 |
| 1008395 | OA | C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 5,802.00 | 69,624 | | 69,624 | | 139,248 |
| | | | | | | | | | 31,639 | | 31,641 | | 63,280 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008397 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1008398 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 31,632 | | 31,632 | | 63,264 |
| | | | | | | | | 22,734 | | 22,736 | | 45,470 |
| 1008399 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1008400 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1008401 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1008402 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1008403 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 30,456 | | 30,456 | | 60,912 |
| | | | | | | | | 22,459 | | 22,460 | | 44,919 |
| 1008404 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1008405 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1008406 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1008407 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 33,072 | | 33,072 | | 66,144 |
| | | | | | | | | 23,072 | | 23,073 | | 46,145 |
| 1008408 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1008409 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1008410 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 30,456 | | 30,456 | | 60,912 |
| | | | | | | | | 22,459 | | 22,460 | | 44,919 |
| 1008411 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 31,632 | | 31,632 | | 63,264 |
| | | | | | | | | 22,734 | | 22,736 | | 45,470 |
| 1008412 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008413 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1008414 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 33,072 | | 33,072 | | 66,144 |
| | | | | | | | | | 23,072 | | 23,073 | | 46,145 |
| 1008415 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1008416 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1008417 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 31,632 | | 31,632 | | 63,264 |
| | | | | | | | | | 22,734 | | 22,736 | | 45,470 |
| 1008418 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1008419 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1008420 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1008425 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 07 | 4,161.00 | 49,932 | | 49,932 | | 99,864 |
| | | | | | | | | | 27,024 | | 27,025 | | 54,049 |
| 1008427 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | | 61,537 | | 61,537 |
| 1008428 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 1008429 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 1008430 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | | 56,057 | | 56,057 |
| 1008432 | MMS | X0807 AA | OFFICE MANAGER 3 | 1 | 1.00 | 24.00 | 04 | 4,111.00 | | | 98,664 | | 98,664 |
| | | | | | | | | | | | 53,768 | | 53,768 |
| 1008433 | MMS | X0807 AA | OFFICE MANAGER 3 | 1 | 1.00 | 24.00 | 03 | 3,915.00 | | | 93,960 | | 93,960 |
| | | | | | | | | | | | 52,665 | | 52,665 |
| 1008434 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 08 | 4,358.00 | 52,296 | | 52,296 | | 104,592 |
| | | | | | | | | | 27,577 | | 27,580 | | 55,157 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008435 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1010353 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 1012083 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1012084 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1012085 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 45,372 | | 45,372 | | 90,744 |
| | | | | | | | | 25,955 | | 25,956 | | 51,911 |
| 1012086 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 41,400 | | 41,400 | | 82,800 |
| | | | | | | | | 25,024 | | 25,025 | | 50,049 |
| 1012087 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012120 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012121 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 43,284 | | 43,284 | | 86,568 |
| | | | | | | | | 25,465 | | 25,468 | | 50,933 |
| 1012122 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 39,480 | | 39,480 | | 78,960 |
| | | | | | | | | 24,574 | | 24,576 | | 49,150 |
| 1012123 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012124 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 1012149 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 41,400 | | 41,400 | | 82,800 |
| | | | | | | | | 25,024 | | 25,025 | | 50,049 |
| 1012150 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 41,400 | | 41,400 | | 82,800 |
| | | | | | | | | 25,024 | | 25,025 | | 50,049 |
| 1012151 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 104,592 | | | | 104,592 |
| | | | | | | | | 55,157 | | | | 55,157 |
| 1012152 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012153 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012154 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012155 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012156 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 1012157 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 1012158 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012159 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 1012160 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 1012161 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012162 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 1012163 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012164 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012165 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012166 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 1012167 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 1012168 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012169 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012170 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 1012171 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 1012172 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 1012173 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 1012174 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 1012175 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012176 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012177 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012178 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012179 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 1012180 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012181 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012182 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012183 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012184 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012185 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012186 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 1012187 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012188 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012189 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 1012190 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012191 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 1012192 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012193 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012194 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012195 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012196 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012197 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012198 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012199 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012200 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012201 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012202 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012203 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012204 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012205 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012206 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012207 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012208 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012209 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012210 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012211 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012212 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012213 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012214 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012215 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012216 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1012217 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 37,668 | | 37,668 | | 75,336 |
| | | | | | | | | 24,149 | | 24,151 | | 48,300 |
| 1012218 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 1012612 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 1012613 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 25,035 | | 35,877 | | 60,912 |
| | | | | | | | | 18,461 | | 26,458 | | 44,919 |
| 1012614 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | .50 | 12.00 | 04 | 2,636.00 | 13,602 | | 18,030 | | 31,632 |
| | | | | | | | | 16,365 | | 21,691 | | 38,056 |
| 1012615 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 1012616 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 1012617 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1012618 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1012619 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1012620 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1012621 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1012622 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1012623 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1012624 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1012625 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013379 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013380 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013381 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013382 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013383 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013384 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013385 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013386 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013387 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013388 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013389 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013390 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013391 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013392 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013393 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |
| 1013394 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336<br>48,300 | | | | 75,336<br>48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013395 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 75,336 | | | | 75,336 |
| | | | | | | | | 48,300 | | | | 48,300 |
| 1300061 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 1410016 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 05 | 7,343.00 | 101,686 | | 74,546 | | 176,232 |
| | | | | | | | | 41,515 | | 30,435 | | 71,950 |
| 1410017 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 09 | 8,917.00 | 123,483 | | 90,525 | | 214,008 |
| | | | | | | | | 46,625 | | 34,180 | | 80,805 |
| 1410018 | MMS X7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 09 | 10,306.00 | 142,717 | | 104,627 | | 247,344 |
| | | | | | | | | 51,133 | | 37,486 | | 88,619 |
| 2100000 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 09 | 8,087.00 | 84,098 | | 109,990 | | 194,088 |
| | | | | | | | | 32,990 | | 43,146 | | 76,136 |
| 2100003 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 06 | 5,028.00 | 52,287 | | 68,385 | | 120,672 |
| | | | | | | | | 25,533 | | 33,393 | | 58,926 |
| 2100131 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 2720028 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 08 | 5,529.00 | 76,566 | | 56,130 | | 132,696 |
| | | | | | | | | 35,627 | | 26,118 | | 61,745 |
| 3100735 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 73,076 | | 53,572 | | 126,648 |
| | | | | | | | | 34,810 | | 25,518 | | 60,328 |
| 3100744 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 3300715 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,229 | | 41,515 | | 90,744 |
| | | | | | | | | 28,161 | | 23,750 | | 51,911 |
| 4000172 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 45,560 | | 33,400 | | 78,960 |
| | | | | | | | | 28,360 | | 20,790 | | 49,150 |
| 4000173 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 4000175 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 4000234 | MMS X7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 08 | 9,822.00 | 136,015 | | 99,713 | | 235,728 |
| | | | | | | | | 49,562 | | 36,333 | | 85,895 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4000236 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 09 | 8,917.00 | 123,483 | | 90,525 | | 214,008 |
| | | | | | | | | 46,625 | | 34,180 | | 80,805 |
| 4000342 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4000351 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4000354 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 4000355 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 4000365 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4000366 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 4000367 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 4000372 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 4000377 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 4000380 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 4000390 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 4000398 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 4000803 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 4100316 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 4100318 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4100320 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4100323 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 56,480 | | 48,112 | | 104,592 |
| | | | | | | | | | 29,785 | | 25,372 | | 55,157 |
| 4100326 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4100331 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4100445 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 4100493 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 4100712 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 5,028.00 | 66,321 | | 54,351 | | 120,672 |
| | | | | | | | | | 32,385 | | 26,541 | | 58,926 |
| 4100715 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 4100723 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 06 | 4,979.00 | | | 119,496 | | 119,496 |
| | | | | | | | | | | | 58,650 | | 58,650 |
| 4100729 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 4114414 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 30,963 | | 44,373 | | 75,336 |
| | | | | | | | | | 19,851 | | 28,449 | | 48,300 |
| 4118504 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 80,346 | | 58,902 | | 139,248 |
| | | | | | | | | | 36,512 | | 26,768 | | 63,280 |
| 4119271 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 4119505 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 4119564 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 4200118 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | | 25,361 | | 20,784 | | 46,145 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4300005 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 4300105 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 4300217 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4300224 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4300774 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | | | 113,808 | | 113,808 |
| | | | | | | | | | | 57,317 | | 57,317 |
| 4300775 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | 56,057 | | 56,057 |
| 4500581 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 06 | 6,351.00 | 87,949 | | 64,475 | | 152,424 |
| | | | | | | | | 38,295 | | 28,074 | | 66,369 |
| 4500790 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 08 | 8,496.00 | 83,805 | | 120,099 | | 203,904 |
| | | | | | | | | 32,237 | | 46,199 | | 78,436 |
| 4600003 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 4600071 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 4600081 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 4600112 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 4600114 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 4600145 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 4600148 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 4700601 | MMS X7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 09 | 10,306.00 | 142,717 | | 104,627 | | 247,344 |
| | | | | | | | | 51,133 | | 37,486 | | 88,619 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4800016 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 34,042 | | 29,222 | | 63,264 |
| | | | | | | | | 24,467 | | 21,003 | | 45,470 |
| 4800020 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 4800031 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 4800036 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 4800300 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 4800314 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 5100402 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 5100403 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 5100404 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 5100406 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 5100411 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 5600020 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 5600035 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 5600102 OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 6100413 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 6100416 OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 04 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6100417 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 6100420 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 6100422 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 56,480 | | 48,112 | | 104,592 |
| | | | | | | | | | 29,785 | | 25,372 | | 55,157 |
| 6100424 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 6100708 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | | 56,057 | | 56,057 |
| 6100722 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | | 56,057 | | 56,057 |
| 6250001 | OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 80,346 | | 58,902 | | 139,248 |
| | | | | | | | | | 36,512 | | 26,768 | | 63,280 |
| 6280000 | OA | C0860 AA | PROGRAM ANALYST 1 | 1 | .78 | 18.72 | 09 | 4,791.00 | 36,862 | | 52,826 | | 89,688 |
| | | | | | | | | | 21,234 | | 30,430 | | 51,664 |
| 6300003 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 6300024 | OA | C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 69,606 | | 57,042 | | 126,648 |
| | | | | | | | | | 33,156 | | 27,172 | | 60,328 |
| 6300077 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 6600035 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 6600053 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 7100719 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 7100860 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | | | 125,544 | | 125,544 |
| | | | | | | | | | | | 60,068 | | 60,068 |
| 7400102 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | | 25,361 | | 20,784 | | 46,145 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7400411 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 7400414 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 7600031 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 7600037 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 7600060 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 7600106 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9005150 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 09 | 6,351.00 | 81,836 | | 70,588 | | 152,424 |
| | | | | | | | | 35,633 | | 30,736 | | 66,369 |
| 9111401 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 06 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9113310 | OA C6606 AA | HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 24,019 | | 34,421 | | 58,440 |
| | | | | | | | | 18,224 | | 26,116 | | 44,340 |
| 9132400 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9201402 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9201403 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9201502 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 4,161.00 | 57,622 | | 42,242 | | 99,864 |
| | | | | | | | | 31,186 | | 22,863 | | 54,049 |
| 9202400 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9204750 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 07 | 7,343.00 | 72,431 | | 103,801 | | 176,232 |
| | | | | | | | | 29,571 | | 42,379 | | 71,950 |
| 9205020 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9205100 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9205400 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9205401 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9208100 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9208400 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9208401 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9209403 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9214100 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9214404 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9221850 OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9223150 OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9223311 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 31,447 | | 26,993 | | 58,440 |
| | | | | | | | | 23,860 | | 20,480 | | 44,340 |
| 9223850 MMS | X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 09 | 8,087.00 | 111,989 | | 82,099 | | 194,088 |
| | | | | | | | | 43,930 | | 32,206 | | 76,136 |
| 9227400 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9229701 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | 56,057 | | 56,057 |
| 9231200 MMS | X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 06 | 6,998.00 | 69,028 | | 98,924 | | 167,952 |
| | | | | | | | | 28,774 | | 41,235 | | 70,009 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9231401 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9233200 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 09 | 8,087.00 | 79,770 | | 114,318 | | 194,088 |
| | | | | | | | | 31,292 | | 44,844 | | 76,136 |
| 9233402 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9233403 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 03 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9233859 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,343.00 | 101,686 | | 74,546 | | 176,232 |
| | | | | | | | | 41,515 | | 30,435 | | 71,950 |
| 9306027 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9306038 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9306046 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9306110 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 73,076 | | 53,572 | | 126,648 |
| | | | | | | | | 34,810 | | 25,518 | | 60,328 |
| 9306400 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9306404 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9306408 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9306703 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | | | 125,544 | | 125,544 |
| | | | | | | | | | | 60,068 | | 60,068 |
| 9306704 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | 61,537 | | 61,537 |
| 9310023 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9310031 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9310042 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9310404 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9310405 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9310411 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9310830 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,343.00 | 101,686 | | 74,546 | | 176,232 |
| | | | | | | | | 41,515 | | 30,435 | | 71,950 |
| 9315022 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9315024 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9315040 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,305.00 | | | 103,320 | | 103,320 |
| | | | | | | | | | | 54,859 | | 54,859 |
| 9315054 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9315400 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9315401 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9315402 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9315404 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9315408 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9315413 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9315416 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9315418 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9317022 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9317029 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9317037 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9317150 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9317400 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9317402 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9317405 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9317830 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | 56,057 | | 56,057 |
| 9318110 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9318301 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 25,035 | | 35,877 | | 60,912 |
| | | | | | | | | 18,461 | | 26,458 | | 44,919 |
| 9318404 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9318405 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 05 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9318407 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9318830 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | | | 125,544 | | 125,544 |
| | | | | | | | | | | 60,068 | | 60,068 |
| 9322022 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9322033 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9322104 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9322401 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9322402 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9322403 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9322408 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9322409 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9322706 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 9330023 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9330029 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9330103 | OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9330150 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9330402 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9330522 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9330701 | MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,343.00 | 101,686 | | 74,546 | | 176,232 |
| | | | | | | | | | 41,515 | | 30,435 | | 71,950 |
| 9330860 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | | 56,057 | | 56,057 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9334027 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9334120 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9334400 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9334402 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9334406 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9334408 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9334412 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9336021 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9336104 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9336400 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9336405 OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 03 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9400001 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400039 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400041 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9400053 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9400060 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400072 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400074 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 09 | 6,691.00 | 69,581 | | 91,003 | | 160,584 |
| | | | | | | | | 29,587 | | 38,695 | | 68,282 |
| 9400094 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9400103 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400105 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400107 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9400109 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9400110 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 73,076 | | 53,572 | | 126,648 |
| | | | | | | | | 34,810 | | 25,518 | | 60,328 |
| 9400120 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | 61,537 | | 61,537 |
| 9400134 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9400154 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9400158 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400159 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400175 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400181 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9400182 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400193 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9400197 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400201 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9400214 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400216 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9400219 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400258 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9400272 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400281 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9400286 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9400287 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | .13 | 3.00 | 07 | 3,001.00 | 5,195 | | 3,808 | | 9,003 |
| | | | | | | | | 1,283 | | 941 | | 2,224 |
| 9400288 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9400290 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9400294 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400297 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9400299 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | .71 | 17.04 | 04 | 2,636.00 | 24,686 | | 20,231 | | 44,917 |
| | | | | | | | | 22,626 | | 18,543 | | 41,169 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400320 | OA C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9400341 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9400349 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9400354 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400362 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400363 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9400367 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400370 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9400377 | OA C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 5,028.00 | 69,628 | | 51,044 | | 120,672 |
| | | | | | | | | 34,000 | | 24,926 | | 58,926 |
| 9400389 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9400401 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9400411 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9400413 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9400417 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400418 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9400419 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400421 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9400425 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9400428 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9400459 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9400473 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9400482 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400487 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9400489 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400499 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400502 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9400504 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400507 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9400512 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9400520 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 41,558 | | 30,466 | | 72,024 |
| | | | | | | | | 27,421 | | 20,103 | | 47,524 |
| 9400539 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9400540 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400552 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9400553 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9400569 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400571 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400577 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400578 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400583 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9400618 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9400619 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9400620 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9400623 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9400624 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9400631 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9400867 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | 56,057 | | 56,057 |
| 9401394 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 06 | 4,979.00 | | | 119,496 | | 119,496 |
| | | | | | | | | | | 58,650 | | 58,650 |
| 9402431 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | 56,057 | | 56,057 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9402459 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9402460 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9402461 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9402483 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9402491 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9402492 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9402540 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9402595 | OA | C0860 | AA PROGRAM ANALYST 1 | 1 | .69 | 16.56 | 03 | 3,607.00 | 32,829 | | 26,903 | | 59,732 |
| | | | | | | | | | 24,536 | | 20,107 | | 44,643 |
| 9402654 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9402699 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9402701 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9402827 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9402886 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9403023 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9403026 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9403027 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9403177 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9403182 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403279 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403281 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9403293 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403296 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403297 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9403301 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9403304 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9403305 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9403307 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9403309 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9403328 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403329 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9403331 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403333 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9403337 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9403338 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9403341 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9403357 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403378 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9403379 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9403380 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403381 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9403385 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9403386 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | .17 | 4.00 | 02 | 2,435.00 | 5,353 | | 4,387 | | 9,740 |
| | | | | | | | | 1,316 | | 1,080 | | 2,396 |
| 9403389 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9403399 OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 39,785 | | 29,167 | | 68,952 |
| | | | | | | | | 27,006 | | 19,798 | | 46,804 |
| 9403952 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9403953 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9403954 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9404211 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9404217 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9404227 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9404232 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9404260 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9404270 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9404271 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9404272 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9404325 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,607.00 | 44,756 | | 41,812 | | 86,568 |
| | | | | | | | | 26,333 | | 24,600 | | 50,933 |
| 9404326 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9404329 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9404520 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9404534 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,305.00 | | | 103,320 | | 103,320 |
| | | | | | | | | | | 54,859 | | 54,859 |
| 9404539 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9404541 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9404543 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9404662 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,305.00 | | | 103,320 | | 103,320 |
| | | | | | | | | | | 54,859 | | 54,859 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9404675 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | 56,057 | | 56,057 |
| 9404676 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | | | 113,808 | | 113,808 |
| | | | | | | | | | | 57,317 | | 57,317 |
| 9404691 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9404697 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9404698 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9404710 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9404721 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9404722 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9404733 | OA C6606 AA | HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9404734 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9404736 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9404738 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 69,606 | | 57,042 | | 126,648 |
| | | | | | | | | 33,156 | | 27,172 | | 60,328 |
| 9405328 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9405479 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 04 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9405498 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9405503 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9405516 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 4,358.00 | 60,350 | | 44,242 | | 104,592 |
| | | | | | | | | 31,826 | | 23,331 | | 55,157 |
| 9405517 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9405646 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9405653 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9405657 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9405660 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9405664 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9405665 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9405684 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9405685 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9405696 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9405699 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9405702 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9405708 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9405710 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9405711 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9405715 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | .13 | 3.00 | 02 | 2,435.00 | 3,652 | | 3,653 | | 7,305 |
| | | | | | | | | | 911 | | 914 | | 1,825 |
| 9405716 | OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9405769 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 02 | 4,111.00 | | | 98,664 | | 98,664 |
| | | | | | | | | | | | 53,768 | | 53,768 |
| 9405771 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,305.00 | | | 103,320 | | 103,320 |
| | | | | | | | | | | | 54,859 | | 54,859 |
| 9405785 | MMS | X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 07 | 7,343.00 | 101,686 | | 74,546 | | 176,232 |
| | | | | | | | | | 41,515 | | 30,435 | | 71,950 |
| 9406073 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406074 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9406079 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9406080 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 05 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9406081 | OA | C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 73,076 | | 53,572 | | 126,648 |
| | | | | | | | | | 34,810 | | 25,518 | | 60,328 |
| 9406084 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406085 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406086 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406087 | OA | C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 66,346 | | 48,638 | | 114,984 |
| | | | | | | | | | 33,231 | | 24,362 | | 57,593 |
| 9406089 | OA | C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406090 | OA | C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | | 31,653 | | 25,940 | | 57,593 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406091 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 06 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9406093 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 06 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9406099 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9406101 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406125 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9406126 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9406128 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9406130 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9406133 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9406135 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9406141 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9406149 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9406150 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9406151 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9406155 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | .84 | 20.16 | 05 | 4,742.00 | | | 95,599 | | 95,599 |
| | | | | | | | | | | 53,049 | | 53,049 |
| 9406156 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406159 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9406161 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9406162 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9406164 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9406166 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9406185 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9406188 | OA | C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9406194 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | | 61,537 | | 61,537 |
| 9406236 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9406283 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9406309 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 05 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9406341 | OA | C6660 | AA HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406342 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 4,358.00 | 60,350 | | 44,242 | | 104,592 |
| | | | | | | | | | 31,826 | | 23,331 | | 55,157 |
| 9406362 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | | 56,057 | | 56,057 |
| 9406363 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 9406365 | MMS | X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,343.00 | 101,686 | | 74,546 | | 176,232 |
| | | | | | | | | | 41,515 | | 30,435 | | 71,950 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406367 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | 61,537 | | 61,537 |
| 9406368 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,343.00 | 101,686 | | 74,546 | | 176,232 |
| | | | | | | | | 41,515 | | 30,435 | | 71,950 |
| 9406369 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9406371 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | 61,537 | | 61,537 |
| 9406374 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | | | 125,544 | | 125,544 |
| | | | | | | | | | | 60,068 | | 60,068 |
| 9406376 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9406385 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9406391 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9406452 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9406453 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9406455 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9406459 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 04 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9406471 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9406540 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 08 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9406550 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9406555 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406564 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406565 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9406593 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9406594 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9406596 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9406599 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9406603 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9406604 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9406607 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9406609 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9406661 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9406665 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9406670 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9406673 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9406674 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9406675 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9406676 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9406678 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9406680 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9406682 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9406688 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9406690 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9406692 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9406742 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 73,076 | | 53,572 | | 126,648 |
| | | | | | | | | 34,810 | | 25,518 | | 60,328 |
| 9406745 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 80,346 | | 58,902 | | 139,248 |
| | | | | | | | | 36,512 | | 26,768 | | 63,280 |
| 9407118 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 06 | 6,351.00 | | | 152,424 | | 152,424 |
| | | | | | | | | | | 66,369 | | 66,369 |
| 9407121 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9407123 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9407124 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9407129 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9407139 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9407142 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9407143 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9407221 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9407650 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9408038 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9408040 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9408042 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408046 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408049 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9408052 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408053 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408055 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408057 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408062 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408084 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9408097 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9408099 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408102 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9408135 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408145 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408149 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408150 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408152 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408153 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408155 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408157 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408164 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408166 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408167 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408168 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408173 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9408174 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408176 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408179 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9408181 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9408183 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9408184 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9408193 OA | C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 05 | 3,974.00 | 55,032 | | 40,344 | | 95,376 |
| | | | | | | | | 30,580 | | 22,417 | | 52,997 |
| 9408299 OA | C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 69,606 | | 57,042 | | 126,648 |
| | | | | | | | | 33,156 | | 27,172 | | 60,328 |
| 9408314 MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 09 | 7,343.00 | 101,686 | | 74,546 | | 176,232 |
| | | | | | | | | 41,515 | | 30,435 | | 71,950 |
| 9408347 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408614 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408617 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9408621 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9408623 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408625 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408628 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408631 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408633 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408634 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408643 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9408646 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9408648 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9408649 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9408650 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9408654 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | .13 | 3.00 | 02 | 2,435.00 | 4,015 | | 3,290 | | 7,305 |
| | | | | | | | | 1,003 | | 822 | | 1,825 |
| 9408655 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408656 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408660 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408661 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408663 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408664 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408666 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408670 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408671 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408672 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408676 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9408677 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 41,558 | | 30,466 | | 72,024 |
| | | | | | | | | 27,421 | | 20,103 | | 47,524 |
| 9408678 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9408679 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408680 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408681 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408683 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9408684 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9408685 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9408686 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408687 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9408688 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408725 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9408726 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408728 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408833 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408835 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408836 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 05 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408837 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408838 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408843 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408844 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408847 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 03 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408848 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408849 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408851 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 04 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9408852 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408854 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 66,346 | | 48,638 | | 114,984 |
| | | | | | | | | 33,231 | | 24,362 | | 57,593 |
| 9408855 | OA C0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 76,531 | | 62,717 | | 139,248 |
| | | | | | | | | 34,778 | | 28,502 | | 63,280 |
| 9408864 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408865 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 66,346 | | 48,638 | | 114,984 |
| | | | | | | | | 33,231 | | 24,362 | | 57,593 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408866 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 04 | 3,781.00 | 52,359 | | 38,385 | | 90,744 |
| | | | | | | | | 29,953 | | 21,958 | | 51,911 |
| 9408871 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9408883 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408884 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9408885 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408886 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408888 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408889 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408892 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408894 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408895 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408896 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408897 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408898 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408899 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408901 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408903 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408904 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408905 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9408906 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408908 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408909 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408912 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408914 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408915 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408916 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408918 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408921 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408924 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408927 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9408929 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408930 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408932 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408933 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408934 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408936 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408937 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408939 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9408940 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408942 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408943 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9408945 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408948 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408950 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9408953 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408954 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408956 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408957 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408958 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408960 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9408961 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408972 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408973 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408974 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408975 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408976 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9408977 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408979 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9408980 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408982 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408983 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9408985 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9408986 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9408987 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | | | 125,544 | | 125,544 |
| | | | | | | | | | | 60,068 | | 60,068 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9408988 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9408993 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9408994 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9408997 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9408999 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409000 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409002 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409003 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409004 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409005 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409007 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9409037 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409038 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409040 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409043 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409044 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409045 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409058 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409060 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409061 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409062 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409069 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409084 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409086 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409089 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409092 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9409095 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409098 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9409104 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9409108 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9409109 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9409111 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | 69,606 | | 57,042 | | 126,648 |
| | | | | | | | | 33,156 | | 27,172 | | 60,328 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409114 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | 56,057 | | 56,057 |
| 9409131 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409135 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9409140 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409142 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409144 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409151 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409154 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9409173 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 55,032 | | 40,344 | | 95,376 |
| | | | | | | | | 30,580 | | 22,417 | | 52,997 |
| 9409181 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409184 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9409187 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 66,346 | | 48,638 | | 114,984 |
| | | | | | | | | 33,231 | | 24,362 | | 57,593 |
| 9409201 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409203 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409205 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9409207 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409208 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409217 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409219 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409220 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409222 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409223 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409225 | OA C0860 | AA PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 08 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9409230 | OA C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409237 | OA C0323 | AA PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409246 | OA C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409247 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9409252 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9409263 | OA C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409264 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409267 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409268 | OA C6657 | AA HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409333 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9409335 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409336 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409338 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409339 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409340 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409342 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409343 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409345 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409347 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409348 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409349 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9409350 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409351 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409352 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409354 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 07 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409355 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409358 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9409359 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409360 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | 61,537 | | 61,537 |
| 9409361 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 4,569.00 | 60,267 | | 49,389 | | 109,656 |
| | | | | | | | | 30,967 | | 25,378 | | 56,345 |
| 9409363 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | 56,057 | | 56,057 |
| 9409373 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409374 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409523 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9409692 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9409694 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9409696 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409697 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409699 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409702 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409703 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409706 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409707 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409708 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409710 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409711 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9409714 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9409715 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9409716 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409717 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9409723 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409724 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409725 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409732 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409735 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409736 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9409737 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409740 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409741 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409742 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409743 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9409744 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409751 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409752 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409753 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409754 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9409755 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409756 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9409757 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409760 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409761 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409762 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409763 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409764 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9409765 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409766 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409767 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9409768 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409769 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409770 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 04 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9409771 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9409773 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409774 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409775 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409777 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9409778 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9409791 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9409793 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9409794 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409796 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9409798 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409828 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9409829 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9409832 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409840 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9409841 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409842 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9409843 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409845 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9409849 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | | | 125,544 | | 125,544 |
| | | | | | | | | | | 60,068 | | 60,068 |
| 9409850 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 06 | 4,979.00 | | | 119,496 | | 119,496 |
| | | | | | | | | | | 58,650 | | 58,650 |
| 9409969 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409971 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9409978 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409980 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409981 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9409983 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 07 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9409988 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410008 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 08 | 4,161.00 | 54,885 | | 44,979 | | 99,864 |
| | | | | | | | | 29,705 | | 24,344 | | 54,049 |
| 9410009 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410010 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9410011 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410012 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410014 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410015 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410016 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410019 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410021 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410022 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410029 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410030 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410031 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410044 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410045 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9410046 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410047 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410048 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410049 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9410050 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9410067 | OA C6660 AA | HUMAN SERVICES SPECIALIST 4 | 1 | 1.00 | 24.00 | 03 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9410080 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 42,638 | | 36,322 | | 78,960 |
| | | | | | | | | 26,541 | | 22,609 | | 49,150 |
| 9410081 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410083 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410084 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9410085 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410112 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9410113 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410114 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410115 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410116 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410117 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9410119 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9410121 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410122 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9410123 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9410124 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410125 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410126 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410127 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410128 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410129 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9410130 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410131 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 38,165 | | 27,979 | | 66,144 |
| | | | | | | | | 26,626 | | 19,519 | | 46,145 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410133 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410135 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 38,165 | | 27,979 | | 66,144 |
| | | | | | | | | 26,626 | | 19,519 | | 46,145 |
| 9410136 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 08 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9410137 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410138 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410139 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410141 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9410142 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410143 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410146 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410147 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410148 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410150 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410151 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410154 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410157 OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410158 | OA | C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410159 | OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 04 | 2,636.00 | 34,770 | | 28,494 | | 63,264 |
| | | | | | | | | | 24,990 | | 20,480 | | 45,470 |
| 9410165 | OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9410166 | OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9410173 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | | 61,537 | | 61,537 |
| 9410175 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | | 56,057 | | 56,057 |
| 9410176 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 9410177 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | | | 113,808 | | 113,808 |
| | | | | | | | | | | | 57,317 | | 57,317 |
| 9410178 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | | 56,057 | | 56,057 |
| 9410180 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 9410182 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | | | 125,544 | | 125,544 |
| | | | | | | | | | | | 60,068 | | 60,068 |
| 9410183 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | | | 131,808 | | 131,808 |
| | | | | | | | | | | | 61,537 | | 61,537 |
| 9410208 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410235 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410236 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410237 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410238 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410240 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9410241 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9410242 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410243 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410244 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9410245 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 3,450.00 | 45,507 | | 37,293 | | 82,800 |
| | | | | | | | | 27,506 | | 22,543 | | 50,049 |
| 9410246 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 3,139.00 | 41,405 | | 33,931 | | 75,336 |
| | | | | | | | | 26,545 | | 21,755 | | 48,300 |
| 9410254 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 07 | 3,001.00 | 39,584 | | 32,440 | | 72,024 |
| | | | | | | | | 26,119 | | 21,405 | | 47,524 |
| 9410255 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410257 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410260 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | 63,067 | | 63,067 |
| 9410262 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410264 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410265 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410266 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410268 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410269 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410276 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410278 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9410279 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 05 | 2,756.00 | 36,353 | | 29,791 | | 66,144 |
| | | | | | | | | 25,361 | | 20,784 | | 46,145 |
| 9410280 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 06 | 4,979.00 | | | 119,496 | | 119,496 |
| | | | | | | | | | | 58,650 | | 58,650 |
| 9410282 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410284 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410286 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410287 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410288 | OA C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 63,195 | | 51,789 | | 114,984 |
| | | | | | | | | 31,653 | | 25,940 | | 57,593 |
| 9410292 | OA C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410294 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 02 | 4,111.00 | | | 98,664 | | 98,664 |
| | | | | | | | | | | 53,768 | | 53,768 |
| 9410297 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9410298 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410299 | OA C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | 30,314 | | 24,843 | | 55,157 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410300 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9410301 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410302 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 06 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9410303 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 05 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9410304 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410307 | OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410309 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410310 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | | | 108,432 | | 108,432 |
| | | | | | | | | | | | 56,057 | | 56,057 |
| 9410498 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410499 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9410500 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410501 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410502 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410504 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9410505 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410506 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410507 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410508 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410509 | OA | C6630 | AA HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 09 | 4,358.00 | 57,484 | | 47,108 | | 104,592 |
| | | | | | | | | | 30,314 | | 24,843 | | 55,157 |
| 9410510 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410538 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9410540 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 9410649 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 08 | 5,529.00 | 76,566 | | 56,130 | | 132,696 |
| | | | | | | | | | 35,627 | | 26,118 | | 61,745 |
| 9410653 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 3,781.00 | 49,873 | | 40,871 | | 90,744 |
| | | | | | | | | | 28,530 | | 23,381 | | 51,911 |
| 9410665 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410667 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410668 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410669 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410670 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |
| 9410672 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410673 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9410674 | OA | C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 52,419 | | 42,957 | | 95,376 |
| | | | | | | | | | 29,127 | | 23,870 | | 52,997 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410675 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410676 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 37,896 | | 31,056 | | 68,952 |
| | | | | | | | | | 25,723 | | 21,081 | | 46,804 |
| 9410682 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 32,119 | | 26,321 | | 58,440 |
| | | | | | | | | | 24,369 | | 19,971 | | 44,340 |
| 9410683 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9410689 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 9410690 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 9410691 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,305.00 | | | 103,320 | | 103,320 |
| | | | | | | | | | | | 54,859 | | 54,859 |
| 9410841 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | | | 138,336 | | 138,336 |
| | | | | | | | | | | | 63,067 | | 63,067 |
| 9410868 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 33,477 | | 27,435 | | 60,912 |
| | | | | | | | | | 24,687 | | 20,232 | | 44,919 |
| 9410907 | OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 03 | 3,290.00 | 43,396 | | 35,564 | | 78,960 |
| | | | | | | | | | 27,012 | | 22,138 | | 49,150 |
| 9411005 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 07 | 3,607.00 | 47,578 | | 38,990 | | 86,568 |
| | | | | | | | | | 27,992 | | 22,941 | | 50,933 |
| 9444102 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | .50 | 12.00 | 08 | 3,139.00 | 16,160 | | 21,508 | | 37,668 |
| | | | | | | | | | 16,934 | | 22,537 | | 39,471 |
| | | | TOTAL PICS SALARY | | | | | | 52,550,291 | | 52,710,778 | | 105,261,069 |
| | | | TOTAL PICS OPE | | | | | | 31,371,214 | | 30,316,973 | | 61,688,187 |
| | | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | | TOTAL PICS PERSONAL SERVICES = | 1212 | 1206.08 | 28945.48 | | | 83,921,505 | | 83,027,751 | | 166,949,256 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013587 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | .88 | 21.00 | 02 | 4,791.00 | 100,611 | | | | 100,611 |
| | | | | | | | | 50,395 | | | | 50,395 |
| 1013588 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | .88 | 21.00 | 02 | 4,791.00 | 100,611 | | | | 100,611 |
| | | | | | | | | 50,395 | | | | 50,395 |
| 1013589 | OA C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | .88 | 21.00 | 02 | 4,161.00 | 87,381 | | | | 87,381 |
| | | | | | | | | 47,293 | | | | 47,293 |
| | | TOTAL PICS SALARY | | | | | | 288,603 | | | | 288,603 |
| | | TOTAL PICS OPE | | | | | | 148,083 | | | | 148,083 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | TOTAL PICS PERSONAL SERVICES = | | 3 | 2.64 | 63.00 | | | 436,686 | | | | 436,686 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1000894 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 62,772- | | 62,772- | | 125,544- |
| | | | | | | | | 30,033- | | 30,035- | | 60,068- |
| 1000894 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | 62,772 | | 62,772 | | 125,544 |
| | | | | | | | | 30,033 | | 30,035 | | 60,068 |
| 1000950 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,636.00 | 31,740- | | 31,524- | | 63,264- |
| | | | | | | | | 22,812- | | 22,658- | | 45,470- |
| 1000950 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 31,740 | | 31,524 | | 63,264 |
| | | | | | | | | 22,812 | | 22,658 | | 45,470 |
| 1000955 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,636.00 | 31,740- | | 31,524- | | 63,264- |
| | | | | | | | | 22,812- | | 22,658- | | 45,470- |
| 1000955 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 31,740 | | 31,524 | | 63,264 |
| | | | | | | | | 22,812 | | 22,658 | | 45,470 |
| 1000956 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 3,001.00 | 36,134- | | 35,890- | | 72,024- |
| | | | | | | | | 23,843- | | 23,681- | | 47,524- |
| 1000956 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 3,001.00 | 36,134 | | 35,890 | | 72,024 |
| | | | | | | | | 23,843 | | 23,681 | | 47,524 |
| 1000958 | OA C0324 AA | PUBLIC SERVICE REP 4 | 1- | 1.00- | 24.00- | 05 | 3,290.00 | 39,614- | | 39,346- | | 78,960- |
| | | | | | | | | 24,659- | | 24,491- | | 49,150- |
| 1000958 | OA C0324 AA | PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 05 | 3,290.00 | 39,614 | | 39,346 | | 78,960 |
| | | | | | | | | 24,659 | | 24,491 | | 49,150 |
| 1000959 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,636.00 | 31,740- | | 31,524- | | 63,264- |
| | | | | | | | | 22,812- | | 22,658- | | 45,470- |
| 1000959 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 31,740 | | 31,524 | | 63,264 |
| | | | | | | | | 22,812 | | 22,658 | | 45,470 |
| 1013590 | OA C6657 AA | HUMAN SERVICES SPECIALIST 1 | 1 | .88 | 21.00 | 02 | 2,435.00 | 25,567 | | 25,568 | | 51,135 |
| | | | | | | | | 19,398 | | 19,399 | | 38,797 |
| 9202022 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 3,139.00 | 37,796- | | 37,540- | | 75,336- |
| | | | | | | | | 24,232- | | 24,068- | | 48,300- |
| 9202022 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 3,139.00 | 37,796 | | 37,540 | | 75,336 |
| | | | | | | | | 24,232 | | 24,068 | | 48,300 |
| 9407022 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 3,139.00 | 37,796- | | 37,540- | | 75,336- |
| | | | | | | | | 24,232- | | 24,068- | | 48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9407022 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 3,139.00 | 37,796 | | 37,540 | | 75,336 |
| | | | | | | | | 24,232 | | 24,068 | | 48,300 |
| 9407023 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 3,139.00 | 37,796- | | 37,540- | | 75,336- |
| | | | | | | | | 24,232- | | 24,068- | | 48,300- |
| 9407023 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 3,139.00 | 37,796 | | 37,540 | | 75,336 |
| | | | | | | | | 24,232 | | 24,068 | | 48,300 |
| 9407224 OA | C0860 AA | PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 05 | 3,974.00 | 47,850- | | 47,526- | | 95,376- |
| | | | | | | | | 26,589- | | 26,408- | | 52,997- |
| 9407224 OA | C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 05 | 3,974.00 | 47,850 | | 47,526 | | 95,376 |
| | | | | | | | | 26,589 | | 26,408 | | 52,997 |
| 9409551 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 3,001.00 | 36,134- | | 35,890- | | 72,024- |
| | | | | | | | | 23,843- | | 23,681- | | 47,524- |
| 9409551 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 3,001.00 | 36,134 | | 35,890 | | 72,024 |
| | | | | | | | | 23,843 | | 23,681 | | 47,524 |
| 9409553 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 3,001.00 | 36,134- | | 35,890- | | 72,024- |
| | | | | | | | | 23,843- | | 23,681- | | 47,524- |
| 9409553 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 3,001.00 | 36,134 | | 35,890 | | 72,024 |
| | | | | | | | | 23,843 | | 23,681 | | 47,524 |
| 9409786 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 29,319- | | 29,121- | | 58,440- |
| | | | | | | | | 22,246- | | 22,094- | | 44,340- |
| 9409786 OA | C0323 AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,319 | | 29,121 | | 58,440 |
| | | | | | | | | 22,246 | | 22,094 | | 44,340 |
| 9410145 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 3,001.00 | 36,134- | | 35,890- | | 72,024- |
| | | | | | | | | 23,843- | | 23,681- | | 47,524- |
| 9410145 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 3,001.00 | 36,134 | | 35,890 | | 72,024 |
| | | | | | | | | 23,843 | | 23,681 | | 47,524 |
| 9410155 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 04 | 2,873.00 | 34,593- | | 34,359- | | 68,952- |
| | | | | | | | | 23,482- | | 23,322- | | 46,804- |
| 9410155 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 04 | 2,873.00 | 34,593 | | 34,359 | | 68,952 |
| | | | | | | | | 23,482 | | 23,322 | | 46,804 |
| 9410293 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 3,001.00 | 36,134- | | 35,890- | | 72,024- |
| | | | | | | | | 23,843- | | 23,681- | | 47,524- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9410293 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 3,001.00 | 36,134 | | 35,890 | | 72,024 |
| | | | | | | | | 23,843 | | 23,681 | | 47,524 |
| 9410763 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 3,001.00 | 36,134- | | 35,890- | | 72,024- |
| | | | | | | | | 23,843- | | 23,681- | | 47,524- |
| 9410763 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 3,001.00 | 36,134 | | 35,890 | | 72,024 |
| | | | | | | | | 23,843 | | 23,681 | | 47,524 |
| 9410765 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 2,756.00 | 33,184- | | 32,960- | | 66,144- |
| | | | | | | | | 23,152- | | 22,993- | | 46,145- |
| 9410765 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 03 | 2,756.00 | 33,184 | | 32,960 | | 66,144 |
| | | | | | | | | 23,152 | | 22,993 | | 46,145 |
| 9410767 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 05 | 3,001.00 | 36,134- | | 35,890- | | 72,024- |
| | | | | | | | | 23,843- | | 23,681- | | 47,524- |
| 9410767 | OA C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 05 | 3,001.00 | 36,134 | | 35,890 | | 72,024 |
| | | | | | | | | 23,843 | | 23,681 | | 47,524 |
| | | TOTAL PICS SALARY | | | | | | 25,567 | | 25,568 | | 51,135 |
| | | TOTAL PICS OPE | | | | | | 19,398 | | 19,399 | | 38,797 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | .88 | 21.00 | | | 44,965 | | 44,967 | | 89,932 |

# Department of Human Services
# Child Welfare Program

## Mission

The Department of Human Services Child Welfare (CW) program is responsible for accepting and caring for Oregon's increasingly diverse children in need of protection (ORS 418.015). These children are dependent, neglected, abused, mentally or physically disabled, and placed in legal custody by a court in the State of Oregon (ORS 419B).

## Individuals We Serve

Child Welfare employees provide direct services through a network of local offices in every county across Oregon. For a list, see:
http://oregon.gov/dhs/Pages/localoffices/index.aspx

## Child Welfare Today

We provide prevention, protection and regulatory programs for Oregon's most vulnerable citizens who meet our statutory mandate to serve, keeping them safe and improving their quality of life. Prolonged economic stress is increasingly putting Oregon children in situations that are unsafe. We know that the demand for state-funded services in the future is directly related to our ability to prevent and mitigate these traumas today.

The CW program focuses efforts that minimize risk to best meet challenges families are facing. The way we intervene enhances our ability to engage individuals who are less able to care for themselves, their families and communities. Today we are focused on a better array of interventions with community-based supports for families before, during and after involvement with the CW system, including strategies to safely and equitably reduce the number of children who experience foster care. This includes better outcomes, available services and supports so children are not at risk for re-entry into foster care and family stabilization.

CW is working to improve services for children and families of color, especially Native American and African American children, targeting strategies to address issues such as overrepresentation in foster care, underrepresentation in family support and family preservation services, and potential disparities in decision-

making. Through these efforts we are helping communities build capacity to serve families in their own communities.

CW services represent a continuum of supports with the ultimate goal of keeping children safe. Historically in Oregon that has resulted in high rates of removal and placement into foster care. Based on research and feedback from children, youth and families who experience our system, our strategic efforts are refocusing the service continuum to ensure safety while also focusing on child well-being, family stability and, when possible, avoid removal and placement in foster care by supporting families to safely parent their children at home. Post adoption and guardianship support helps families bridge those difficult times as children move through childhood, again preventing them from returning to foster care.

**Services**

This program is designed under seven key areas representing a continuum of supports: child safety, well-being (including substitute care and provider supports) permanency planning and post adoption and guardianship supports, program design and delivery, and federal compliance.

**Child Safety**

Guided by the Child Abuse Reporting Law, ORS 419B.005 – 419B.050, which was enacted in 1971 and updated several times, this law was designed to provide early identification and protection of children who have been abused and neglected. DHS is required by statute to assess reports of alleged child abuse or neglect, complete comprehensive safety assessments of children, assess parent or caregiver capacity to protect, and determine whether child abuse or neglect has occurred. In addition, CW is governed by federal laws and performance indicators.

*Child Safety Services*

Services are provided to children reported to be abused or neglected and families who are impacted by abuse dynamics; typically substance abuse and domestic violence. With very few exceptions, a child abuse report begins with a call to a child abuse hotline. Trained Social Service Specialists screen child abuse reports and collect key information in order to determine next steps and how the call should be handled. If the report meets the criteria to be assigned for an in-person investigation, the family's information is given to a Child Protective Services (CPS) trained worker who will conduct a comprehensive safety assessment of the family.

Almost half of all reports meet criteria to receive an in-person investigation. This includes gathering information related to extent of the maltreatment, circumstances surrounding the abuse, adult functioning, child functioning, parenting practices, disciplinary practices, and cultural and communication issues. This combined information is used to determine overall child safety.

Child Protective Services administrative rules incorporate a systematic approach to child safety decisions. A procedure manual has been developed to support and clarify this safety intervention approach. The chapters dealing with screening reports of child abuse and assessment are complete and available online.

*Differential Response*
Traditional child welfare services assume a single approach to protecting a child through investigations: an allegation occurs, and we investigate and decide if maltreatment occurred. This approach is very effective with some families. However, for families experiencing neglect, the children enter care at a higher rate than other forms of abuse and stay longer, suggesting the need for a different approach with these families.

Differential response allows the caseworker more than one approach to engage the family. In the alternate track, caseworkers conduct a safety assessment, the family participates in a needs and strengths assessment, and services with a community partner may be offered. This model invests everyone in outcomes that keep the family together and children safe, benefitting the family as a whole. This alternative approach does not replace Child Safety Services described above or further assistance when there is imminent danger or significant safety risk. Rather this approach allows additional means for child welfare to address the diverse needs of the many different types of families we encounter.

*Strengthening, Preserving and Reunifying Families Programs (SPRF)*
The Oregon Legislature recognized and codified this performance-based approach to the delivery of community based programs and services for children and families involved in the child welfare system. This effort complements the work of the Coordinated Care Organizations and the emerging work of the Early Learning Hubs, targeting children and families involved in the child welfare system.

Local collaborations of interested stakeholders determine community strengths and service gaps and request funding for programs targeted to specific outcomes focusing on keeping children safe and families together. These programs are an

essential complement to the implementation of Differential Response and supporting children being safely parented at home. Staged implementation of Differential Response began in 2014 and statewide implementation is projected to be completed in 2017. The more comprehensive service continuum has been implemented in every county. The department is now working with providers to more closely tie the delivery of services to agreed upon outcomes for families to ensure the maximal effectiveness of the service delivery and family success.

*Family Support Teams*
Also known as Addiction Recovery Teams (ARTs). These teams provide coordinated, culturally appropriate multi-disciplinary services to substance abusing families referred to Child Protective Services.

*Domestic Violence/Sexual Assault Funding*
DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault and survivors of domestic violence and their children in a culturally and linguistically appropriate manner.

*In-Home Safety and Reunification Services (ISRS)*
This program provides culturally appropriate intensive, short term service options to families with children who can remain safely in their homes, or in their communities, in addition to children and families who can be safely reunited. The goals of ISRS are to provide a combination of concrete safety and strengths-based change services that will lead to lasting safety changes within the family's home. Services are designed to protect children, stabilize the family, and assist parents in establishing linkages to formal, informal, and natural supports and resources so that a child can remain safely with their family without further intervention of the Oregon child welfare system.

ISRS supports crucial child welfare initiatives to increase the percentage of children remaining safely at home after a child safety threat is identified, and decrease the length of time children spend in foster care. In addition, ISRS allow for culturally and linguistically appropriate approaches to reduce the disproportionate placement of children of color in foster care. Flexible and targeted services are uniquely adapted for populations overrepresented in the child welfare system. These services are time limited in duration and are complimented by SPRF services for families in need of a longer term or more intensive service.

*System of Care (SOC) Flexible Funds*
These funds continue to be a valuable resource for Oregon's most vulnerable children by offering resources that meet the family's identified needs in relationship to the safety, permanency and well-being of the child. Child Welfare staff use SOC funds to provide culturally specific, individually tailored services not otherwise available. Services are planned through family involvement in case planning, community collaboration, including diverse communities, and a shared funding of custom-designed services in collaboration with community partners.

**Substitute Care**
Also known as the Foster Care Program, this is a safety net for children with immediate safety needs. DHS is responsible for accepting and caring for children who cannot remain safely with their parents or families. Services are designed to meet the federal requirement of placing a child in the least restrictive, most appropriate setting that meets the child's individual needs when a child cannot safely be cared for by his or her parent(s). This program operates 24 hours a day, seven days a week to accept and care for children. These children are dependent, neglected, mentally or physically disabled and placed in the legal custody of DHS by a court. Under limited circumstances and for a short time, a family may place a child in state custody on a voluntary basis; however, most of the children served in shelter care are there involuntarily as a result of abuse or neglect they experienced in their family home.

Types of substitute care include: Relative Care, Family Foster Care or Family Shelter Care and Residential Care. DHS is responsible for background and reference checks, assessment of the family and certification, training and support of all substitute care resources. We also work with Therapeutic and Enhanced Therapeutic Foster Care organizations, Residential Shelter Care and Residential Treatment facilities. DHS partners with community members and organizations representing diverse linguistic and cultural perspectives to deliver shelter services across the state. DHS is mandated to provide reasonable efforts to return children to their parents.

Substitute care also responds to the overall well-being of the child in care addressing behavioral, emotional and social functioning; meeting core educational needs, physical, mental health and needs for family and community connections. DHS works in collaboration with multiple State and local government agencies such as the Oregon Healthy Authority, Oregon Department of Education, and local

law enforcement, community programs, schools, the faith community and volunteer programs.

In addition to meeting the needs of children, this program is also responsible for the certification and support of families that care for children in the state's custody. This includes recruitment, retention, training, and support for foster families. Families are trained by agency staff and through contracted providers. They participate in a Structured Analysis Family Evaluation (SAFE) home study, designed to evaluate a family's suitability and readiness to meet the needs of children that enter the system. Through deliberate attention to these structures and supports, abuse in foster care is less than one percent. We take abuse in foster care seriously and expect zero tolerance for abuse of children in our care.

Children receiving family foster care services are provided with the basic necessities for the child by the foster parent or relative caregiver. DHS reimburses the foster parent for a portion of the cost of the child's care. Education services are provided most often through Oregon's public education system. A number of children and youth in substitute care also receive special education services when there is an identified need. Family foster homes are essentially volunteers who are reimbursed for a portion of the cost of caring for Oregon's abused and neglected children.

Some children who enter the foster care system are in need of a level of care that combines intensive mental health services and highly skilled foster providers or facility based care. These children receive services from Behavioral Rehabilitation Services. These are services that are designed to meet children's and youths' mental and behavioral health needs in a time limited environment with a goal of moving into a less service intensive foster setting.

The complexity of the needs of children coming into substitute care demands comprehensive services to address these needs. Complex mental health needs require oversight of treatment and medication options; complex medical needs require oversight of both treatment and provider capacity; and complex daily care needs demand services and supports for foster parents that include regular training opportunities, regular respite from daily caregiving responsibilities and day care services for working foster and relative caregivers.

The reliance on the substitute care system over the years has reached a capacity that is no longer sustainable in Oregon. This includes: financial support for the

system, limited availability of foster parents, and ongoing research that indicates if substantive preventive services can be immediately put into place that then diverts the removal of children from their families and into the substitute care system. Re-directing resources away from the removal of children from families and increasing the capacity of families who currently have children in the substitute care system by reinvesting in upfront and in-home services within communities will pay far greater dividends to Oregon in the future.

**Permanency Planning & Post Adoption**

DHS establishes permanency through reunification, adoption and guardianship for children in foster care. The Federal Adoption and Safe Families Act (ASFA) of 1997 mandated that public child welfare agencies provide permanency for children within shorter timeframes; this was added to Oregon statute in 1999.

DHS's first goal is to reunify a foster child with his or her parent(s). If a child is unable to safely reunify with his or parents, DHS helps find a permanent family through adoption or guardianship. Once children are placed in a permanent adoptive or guardian family, the program continues providing support to the families to meet the special needs and lifelong challenges of children who have been abused and neglected.

DHS provides a comprehensive array of services and operations that include consultation and direction for plans of reunification for the process of legally-freeing children for adoption, recruitment of potential adoptive and guardianship families, and selection of adoptive family resources to support services that help ensure the post-legal success and longevity of adoption and guardianship placements. The program provides final consent to all DHS adoptions. Adoption Assistance, Guardianship Assistance and post adoption services are also available to children through the program. This supplemental support enhances the capacity of parents to meet the special needs of their children and strengthens placement stability. Benefits may include medical and mental health coverage, financial assistance and post adoption or guardianship advocacy, consultation, training, and referral services.

DHS develops administrative rules for private and independent adoption vendors in Oregon and monitors for compliance to include approval of allowable waivers. DHS is also responsible for the Coordination of the Voluntary Adoption Search and Registry Program for Oregon's public and private adoptions. Additionally,

adoptions may be entered into for children with relatives living in other countries pursuant to The Hague Convention and the Intercountry Adoption Act.

*Interstate Compact*
The Interstate Compact on the Placement of Children (ICPC) was adopted into law by the 1975 Oregon Legislature. At this time, all states are members of the Compact, as are the District of Columbia and the U.S. Virgin Islands. The Compact requires entities seeking to place children with out-of-state families, or into certain types of out-of-state treatment facilities, to obtain approval from the Child Welfare authorities in the other state before making the placement. If the planned placement is for purposes of foster care, adoption or reunification of a child with a parent, the compact provides for a home study to be completed in which the prospective placement is evaluated to determine if it is safe and suitable before the child is placed. When DHS seeks to place a child with a parent, relative or other identified placement resource in another state; this is done using the Compact.

*Youth Transition Services*
The foster care Independent Living Program (ILP) serves current and former foster youth to age 21. Services include help with life skills, money management and budgeting, communication and social skills, community connections and supportive relationships, informed decision-making, parenting, health, education support, housing, job readiness, and individual emancipation plans including resolving legal issues in the case of foreign nationals unable to return to their country of origin. A continued focus is to develop transitional plans to ensure youth complete high school and successfully make the transition from school to post-secondary education or employment at a level that allows them to be self-sufficient. Housing support options are available to eligible youth through the federal Chafee housing and independent living subsidy programs. Enhanced attention to comprehensive, culturally appropriate transition planning for youth as they transition to living independently will increase successful transition of youth who have long-lasting resources, support, connections and stability in adulthood after leaving foster care.

## Program Delivery

This is the field structure that supports the safety of children across Oregon who are abused or neglected. This structure is administered in our central office in Salem to support field staff through technical support, policy and standards, evaluation, analysis, and parameters of program areas in Child Welfare.

Our service delivery innovation depends on adequate child welfare staffing focused on serving more children safely in their own homes Staff is critical to the integrity of the Oregon Safety Model, our intervention model for safety assessments and safety management.

Field managers and supervisors provide clinical supervision of direct service staff. This is critical to building worker competencies including reinforcing positive social work ethics and values, encouraging self-reflection and critical thinking skills, building upon training to enhance performance, and supporting the work through case work decision-making and crises. This is partially achieved through lower staff-to-supervisor ratios as recommended by the Child Welfare League of America (CWLA).

The Oregon Safety Model is an overarching safety system. It is focused on the completion of a safety assessment and safety management at all stages of case management, from screening through case closure.

Child Welfare workers coordinate with Self Sufficiency workers to support family stability and prevent entrance into the foster care system for their common clients. In addition, Child Welfare coordinates with other child and family serving systems including Housing, Oregon Health Plan, Addictions and Mental Health, Oregon Department of Education, county-based health and support services, and others. Child Welfare continues to work to eliminate disparities and ensure equitable outcomes for families and children. Contributing cost factors of this program include program mandates (either Federal or State); the number of report/abuse notifications; family stress factors which affect abuse risk (substance abuse, unemployment, mental or physical health issues, criminal history, etc.); personnel turnover (training/travel costs); work effort required to provide services and personnel packages (i.e., furlough mandates, position cost, etc.). Additional drivers of cost include representation from the Department of Justice connected to dependency matters, court-ordered services and workload associated with Federal mandates such Indian Child Welfare Act (ICWA).

DHS has implemented Lean Daily Management Systems in all districts across the state and at the Central Office. This active process of identifying ways to improve, streamline, and realize efficiencies will allow DHS to reinvest staff resources to close the gap between the workload and authorized positions.

Currently this effort is directed at delivering more efficient processes surrounding the implementation of our newest technology, OR-Kids (our child welfare reporting system as required by federal regulations). We are focusing on improving our business systems with a goal of increasing the time staff has to work with families and children, and decreasing the time spent on the processes used to deliver the work. Child Welfare has undertaken a strategic plan to safely and equitably reduce the number of children in the foster care system.

A critical element of successfully practicing the Oregon Safety Model for child welfare system is staffing at a level adequate to do the work. At the enhanced staffing levels, it will be possible to implement significant change and it will support the program's ability to reduce the number of children in the foster care system. It is essential that staffing remain at a level that allows consistent application of the critical elements of the Oregon Safety Model which may result in fewer children experiencing foster care.

DHS is responsible for caseworker visits with parents and children as well as arranging family and sibling visitations. Research has shown that frequent visitation is one of the single most predictive factors in reunification of children with their biological families. Contact with the caseworker and visitation also are measures in the federal Child and Family Services Review (CFSR).

*Karly's Law*

Since the law went into effect in 2007, more children have been seen by identified medical professionals, resulting in a more accurate and earlier identification of child abuse victims. Karly's Law has resulted in the development of a review process that has added a greater degree of oversight, transparency and accountability to the Department. This statute was further refined and strengthened in 2009. Since that time the Department has also developed a discretionary review process for cases where systemic issues are or maybe present or where a child has suffered severe harm and a review is likely to impact system change in a manner that increases child safety.

*Indian Child Welfare Act (ICWA)*

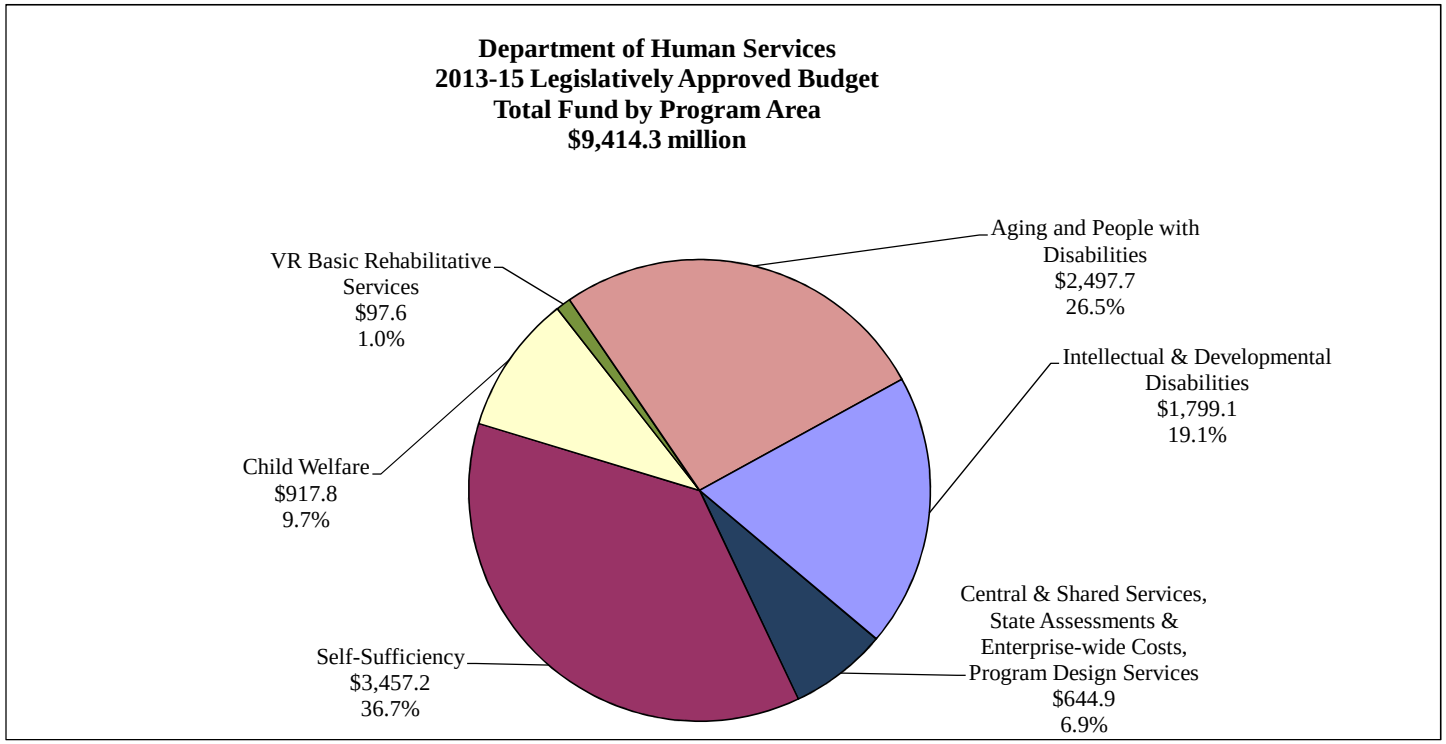
Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a Federal mandate. The Act is complex and requires a higher level of expertise and effort than cases involving non-Tribal children. DHS has Tribal Liaisons in the child welfare field

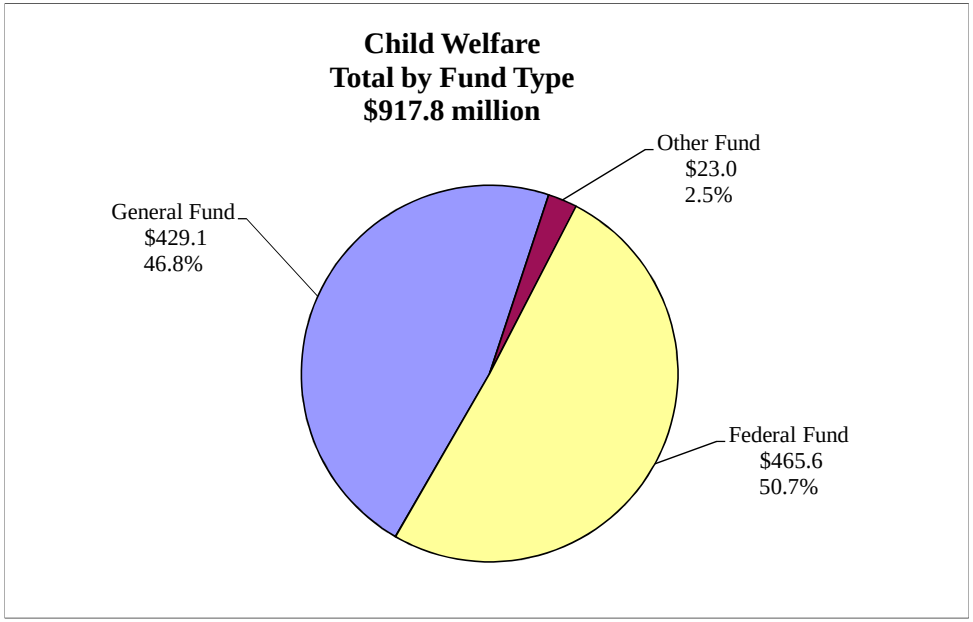
offices to enhance relationships with Tribal governments and to work with Tribal children and families to reduce disparities and improve compliance with the Act.

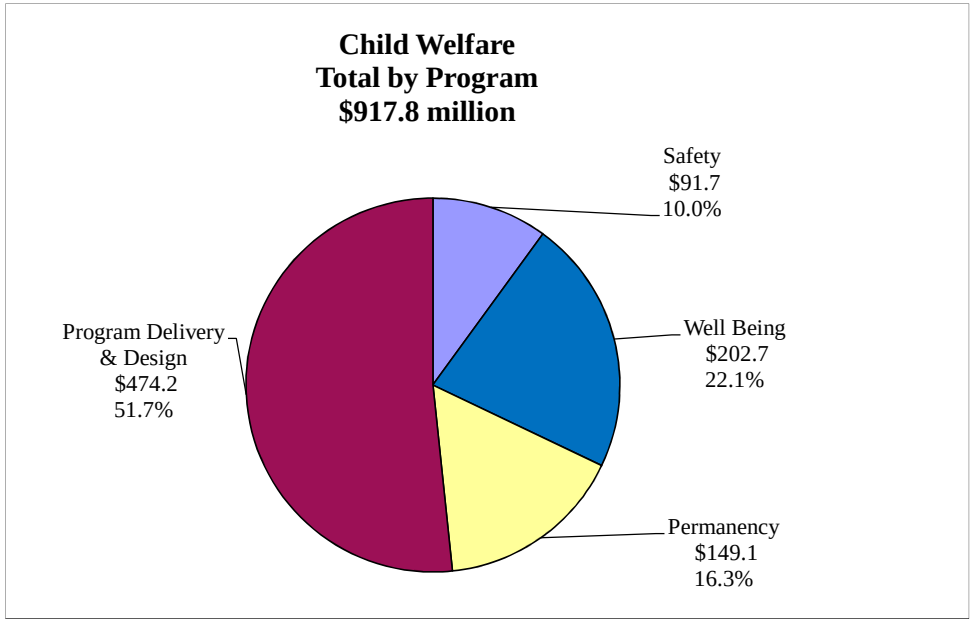
**Federal Compliance**

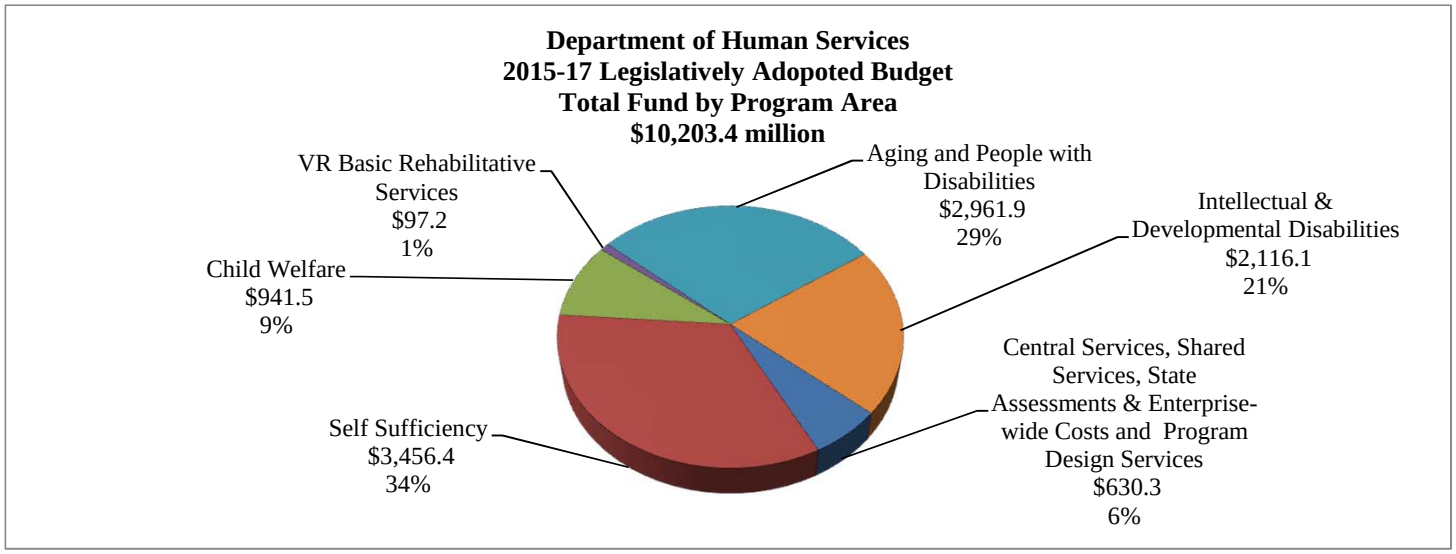
This program is responsible for ensuring CW is in compliance with the federal programs that provide federal funds for the CW programs and services described above, which includes submitting and monitoring federal reports. The goal of Federal Compliance is to maximize the use of federal funds while ensuring the funds are only used for allowable services and administrative costs and activities.

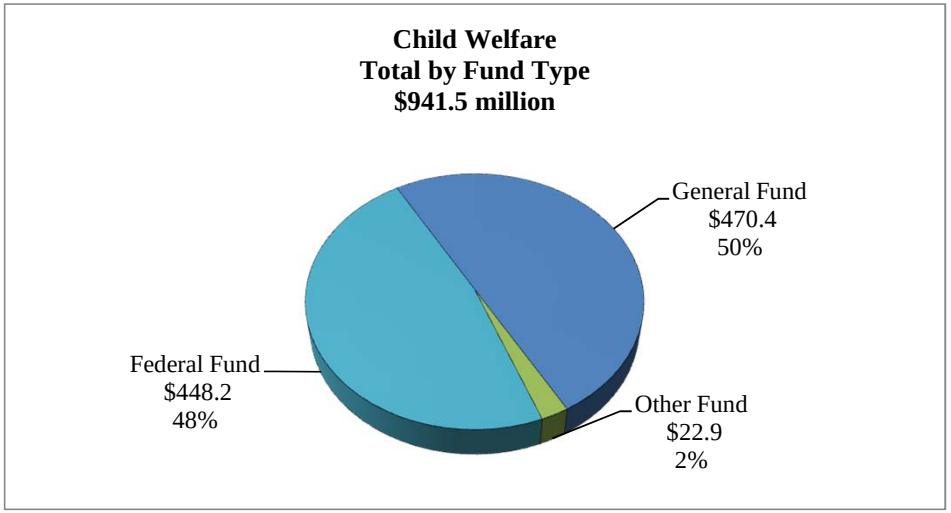
- Title IV-B, Subpart 1 & 2
- Title IV-D – Child Support
- Title IV-E Foster Care, Adoption Assistance and Guardianship Assistance
- Title XIX Medicaid
- Title XX – Social Services Block Grant
- TANF – Emergency Assistance

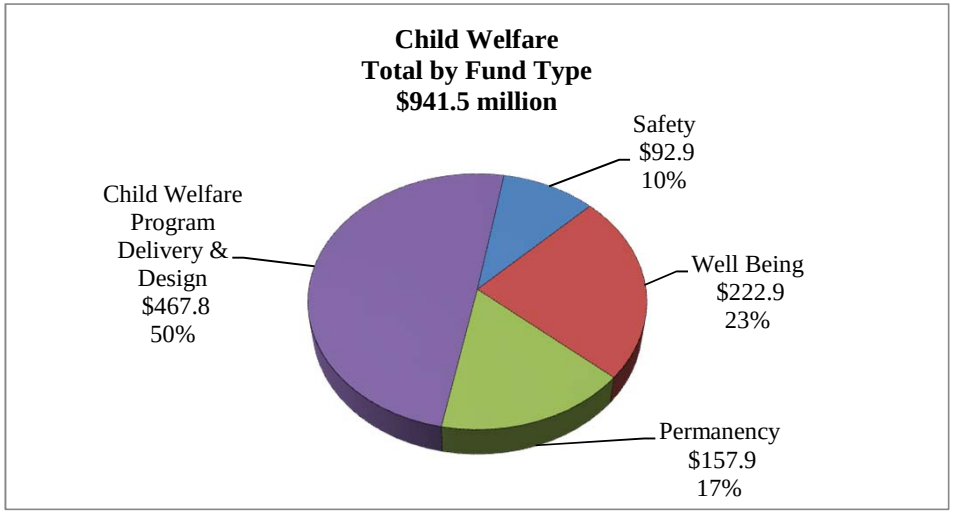

Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
$9,414.3 million
Aging and People with Disabilities $2,497.7 26.5%
Intellectual & Developmental Disabilities $1,799.1 19.1%
Central & Shared Services, State Assessments & Enterprise-wide Costs, Program Design Services $644.9 6.9%
Self-Sufficiency $3,457.2 36.7%
Child Welfare $917.8 9.7%
VR Basic Rehabilitative Services $97.6 1.0%


Child Welfare
Total by Fund Type
$917.8 million
Other Fund $23.0 2.5%
General Fund $429.1 46.8%
Federal Fund $465.6 50.7%


Child Welfare
Total by Program
$917.8 million
Safety $91.7 10.0%
Well Being $202.7 22.1%
Permanency $149.1 16.3%
Program Delivery & Design $474.2 51.7%


Department of Human Services
2015-17 Legislatively Adopoted Budget
Total Fund by Program Area
$10,203.4 million
VR Basic Rehabilitative Services $97.2 1%
Aging and People with Disabilities $2,961.9 29%
Intellectual & Developmental Disabilities $2,116.1 21%
Child Welfare $941.5 9%
Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services $630.3 6%
Self Sufficiency $3,456.4 34%


Child Welfare
Total by Fund Type
$941.5 million
General Fund $470.4 50%
Federal Fund $448.2 48%
Other Fund $22.9 2%


Child Welfare
Total by Fund Type
$941.5 million
Safety $92.9 10%
Child Welfare Program Delivery & Design $467.8 50%
Well Being $222.9 23%
Permanency $157.9 17%

# Summary of 2015-17 Biennium Budget

**Human Services, Dept. of Safety**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-02-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | - | - | 92,018,413 | 28,385,869 | - | 4,633,896 | 58,998,648 | - | - |
| 2013-15 Emergency Boards | - | - | 579,305 | 482,215 | - | - | 97,090 | - | - |
| **2013-15 Leg Approved Budget** | **-** | **-** | **92,597,718** | **28,868,084** | **-** | **4,633,896** | 59,095,738 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **-** | **-** | **92,597,718** | **28,868,084** | **-** | **4,633,896** | 59,095,738 | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 2,540,808 | 952,648 | - | 28,675 | 1,559,485 | - | - |
| **Subtotal** | **-** | **-** | **2,540,808** | **952,648** | **-** | **28,675** | 1,559,485 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | (149,498) | - | - | 149,498 | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 060 - Technical Adjustments | - | - | (1,225,920) | (1,225,920) | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **93,912,606** | **28,445,314** | **-** | **4,662,571** | 60,804,721 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **93,912,606** | **28,445,314** | **-** | **4,662,571** | 60,804,721 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **-** | **-** | **93,912,606** | **28,445,314** | **-** | **4,662,571** | 60,804,721 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (2,540,808) | (952,648) | - | (28,675) | (1,559,485) | - | - |
| 091 - December 2014 Rebalance | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | 1,644,462 | 1,555,009 | - | - | 89,453 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | - | - | - | - | - | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **(896,346)** | **602,361** | **-** | **(28,675)** | (1,470,032) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **-** | **-** | **93,016,260** | **29,047,675** | **-** | **4,633,896** | 59,334,689 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | - | - | 0.45% | 0.62% | - | - | 0.40% | - | - |
| Percentage Change From 2015-17 Current Service Level | - | - | -0.95% | 2.12% | - | -0.62% | -2.42% | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | - | - | 209,596,370 | 104,381,181 | - | 14,266,485 | 90,948,704 | - | - |
| 2013-15 Emergency Boards | - | - | 2,130,227 | 1,786,524 | - | - | 343,703 | - | - |
| **2013-15 Leg Approved Budget** | **-** | **-** | **211,726,597** | **106,167,705** | **-** | **14,266,485** | 91,292,407 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **-** | **-** | **211,726,597** | **106,167,705** | **-** | **14,266,485** | 91,292,407 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 12,950,995 | 5,942,365 | - | 823,111 | 6,185,519 | - | - |
| **Subtotal** | **-** | **-** | **12,950,995** | **5,942,365** | **-** | **823,111** | 6,185,519 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | - | - | 3,608,463 | 1,726,922 | - | 244,019 | 1,637,522 | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | (600,127) | - | - | 600,127 | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 1,225,920 | 1,225,920 | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **229,511,975** | **114,462,785** | **-** | **15,333,615** | 99,715,575 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **229,511,975** | **114,462,785** | **-** | **15,333,615** | 99,715,575 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **-** | **-** | **229,511,975** | **114,462,785** | **-** | **15,333,615** | 99,715,575 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (6,472,502) | (2,612,033) | - | (502,959) | (3,357,510) | - | - |
| 091 - December 2014 Rebalance | - | - | 4,777,006 | 4,674,006 | - | 103,000 | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | (5,974,604) | (6,332,955) | - | (93,612) | 451,963 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | 960,000 | 800,000 | - | - | 160,000 | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **(6,710,100)** | **(3,470,982)** | **-** | **(493,571)** | (2,745,547) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **-** | **-** | **222,801,875** | **110,991,803** | **-** | **14,840,044** | 96,970,028 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | - | - | 5.23% | 4.54% | - | 4.02% | 6.22% | - | - |
| Percentage Change From 2015-17 Current Service Level | - | - | -2.92% | -3.03% | - | -3.22% | -2.75% | - | - |

# Summary of 2015-17 Biennium Budget

**Human Services, Dept. of**
**Permanency**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-04-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | - | - | 146,277,255 | 70,396,412 | - | 1,021,099 | 74,859,744 | - | - |
| 2013-15 Emergency Boards | - | - | 2,029,490 | 1,362,934 | - | - | 666,556 | - | - |
| **2013-15 Leg Approved Budget** | **-** | **-** | **148,306,745** | **71,759,346** | **-** | **1,021,099** | 75,526,300 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **-** | **-** | **148,306,745** | **71,759,346** | **-** | **1,021,099** | 75,526,300 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 4,468,846 | 2,161,293 | - | 30,892 | 2,276,661 | - | - |
| **Subtotal** | **-** | **-** | **4,468,846** | **2,161,293** | **-** | **30,892** | 2,276,661 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | - | - | 9,698,174 | 4,102,574 | - | 208,903 | 5,386,697 | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | (619,526) | - | - | 619,526 | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **162,473,765** | **77,403,687** | **-** | **1,260,894** | 83,809,184 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **-** | **-** | **162,473,765** | **77,403,687** | **-** | **1,260,894** | 83,809,184 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **-** | **-** | **162,473,765** | **77,403,687** | **-** | **1,260,894** | 83,809,184 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (4,375,158) | (2,067,645) | - | (30,852) | (2,276,661) | - | - |
| 091 - December 2014 Rebalance | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | (235,038) | (1,498,412) | - | 14,996 | 1,248,378 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | - | - | - | - | - | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **(4,610,196)** | **(3,566,057)** | **-** | **(15,856)** | (1,028,283) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **-** | **-** | **157,863,569** | **73,837,630** | **-** | **1,245,038** | 82,780,901 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | - | - | 6.44% | 2.90% | - | 21.93% | 9.61% | - | - |
| Percentage Change From 2015-17 Current Service Level | - | - | -2.84% | -4.61% | - | -1.26% | -1.23% | - | - |

# Summary of 2015-17 Biennium Budget

**Human Services, Dept. of**
**Child Welfare Program Delivery and Design**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-06-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 2,499 | 2,420.82 | 448,707,181 | 233,451,532 | - | 4,272,342 | 210,983,307 | - | - |
| 2013-15 Emergency Boards | (18) | (18.00) | 15,412,136 | 12,888,655 | - | (1,560,811) | 4,084,292 | - | - |
| **2013-15 Leg Approved Budget** | **2,481** | **2,402.82** | **464,119,317** | **246,340,187** | **-** | **2,711,531** | 215,067,599 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (11) | 21.87 | (1,385,552) | 6,632,175 | - | (520,595) | (7,497,132) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **2,470** | **2,424.69** | **462,733,765** | **252,972,362** | **-** | **2,190,936** | 207,570,467 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (2,920,456) | (1,713,785) | - | (5,004) | (1,201,667) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 1,564,938 | 1,499,207 | - | (9,571) | 75,302 | - | - |
| **Subtotal** | **-** | **-** | **(1,355,518)** | **(214,578)** | **-** | **(14,575)** | (1,126,365) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | 8 | 4.25 | 4,107,957 | 2,241,495 | - | - | 1,866,462 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (800,000) | (800,000) | - | - | - | - | - |
| **Subtotal** | **8** | **4.25** | **3,307,957** | **1,441,495** | **-** | **-** | 1,866,462 | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 6,371,352 | 3,158,070 | - | 25,463 | 3,187,819 | - | - |
| **Subtotal** | **-** | **-** | **6,371,352** | **3,158,070** | **-** | **25,463** | 3,187,819 | **-** | **-** |

**Human Services, Dept. of**
**Child Welfare Program Delivery and Design**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | 43 | 41.40 | 7,122,976 | 4,990,251 | - | - | 2,132,725 | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | (181,933) | - | - | 181,933 | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (162,146) | (42,373) | - | (26,274) | (93,499) | - | - |
| **Subtotal: 2015-17 Current Service Level** | **2,521** | **2,470.34** | **478,018,386** | **262,123,294** | **-** | **2,175,550** | 213,719,542 | **-** | **-** |

**Human Services, Dept. of**
**Child Welfare Program Delivery and Design**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **2,521** | **2,470.34** | **478,018,386** | **262,123,294** | **-** | **2,175,550** | 213,719,542 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **2,521** | **2,470.34** | **478,018,386** | **262,123,294** | **-** | **2,175,550** | 213,719,542 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (15,611,143) | (7,860,396) | - | (57,812) | (7,692,935) | - | - |
| 091 - December 2014 Rebalance | - | - | (10,678,744) | (10,678,744) | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | 77 | 79.96 | 19,039,986 | 14,200,600 | - | 1,717 | 4,837,669 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | (3,083,390) | (1,307,523) | - | (570) | (1,775,297) | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | 1 | 0.75 | 149,205 | 104,550 | - | - | 44,655 | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

**Human Services, Dept. of**
**Child Welfare Program Delivery and Design**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **78** | **80.71** | **(10,184,086)** | **(5,541,513)** | **-** | **(56,665)** | (4,585,908) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **2,599** | **2,551.05** | **467,834,300** | **256,581,781** | **-** | **2,118,885** | 209,133,634 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | 4.76% | 6.17% | 0.80% | 4.16% | - | -21.86% | -2.76% | - | - |
| Percentage Change From 2015-17 Current Service Level | 3.09% | 3.27% | -2.13% | -2.11% | - | -2.60% | -2.15% | - | - |

| Department of Human Services<br>Safety<br>10000-060-02-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 11,481,566 | 28,868,084 | 31,941,442 | 27,492,666 | 29,047,675 |
| **TOTAL REVENUES** | | **GF** | **11,481,566** | **28,868,084** | **31,941,442** | **27,492,666** | **29,047,675** |
| **TOTAL GENERAL FUNDS** | | **GF** | **11,481,566** | **28,868,084** | **31,941,442** | **27,492,666** | **29,047,675** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Beginning Balance | 0025 | OF | 1,162,519 | 1,060,952 | 175,346 | 175,346 | 175,346 |
| Beginning Balance Adjustment | 0030 | OF | (590,866) | (13,943) | - | - | - |
| Business License & Fees | 0205 | OF | 1,232,667 | 1,088,759 | 1,088,759 | 1,088,759 | 1,088,759 |
| Care of State Wards | 0420 | OF | 28,461 | 604,882 | 623,608 | 623,608 | 623,608 |
| Other Revenues | 0975 | OF | 914,698 | 264,072 | 274,021 | 245,346 | 245,346 |
| **TOTAL REVENUES** | | **OF** | **2,747,479** | **3,004,722** | **2,161,734** | **2,133,059** | **2,133,059** |
| **TRANSFER IN** | | | | | | | |
| Transfer in Revenue Department | 1150 | OF | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 |
| **TOTAL TRANSFERS IN** | | **OF** | **2,758,007** | **2,758,007** | **2,758,007** | **2,758,007** | **2,758,007** |
| **TOTAL OTHER FUNDS** | | **OF** | **5,505,486** | **5,762,729** | **4,919,741** | **4,891,066** | **4,891,066** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 35,023,198 | 59,095,738 | 60,653,343 | 59,245,236 | 59,334,689 |
| **TOTAL REVENUES** | | **FF** | **35,023,198** | **59,095,738** | **60,653,343** | **59,245,236** | **59,334,689** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **35,023,198** | **59,095,738** | **60,653,343** | **59,245,236** | **59,334,689** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **52,010,250** | **93,726,551** | **97,514,526** | **91,628,968** | **93,273,430** |

| Department of Human Services<br>Well Being<br>10000-060-03-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 83,010,374 | 106,167,705 | 116,010,970 | 116,524,758 | 110,991,803 |
| **TOTAL REVENUES** | | **GF** | **83,010,374** | **106,167,705** | **116,010,970** | **116,524,758** | **110,991,803** |
| **TOTAL GENERAL FUNDS** | | **GF** | **83,010,374** | **106,167,705** | **116,010,970** | **116,524,758** | **110,991,803** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Care of State Wards | 0420 | OF | 800,121 | 14,236,225 | 15,008,240 | 14,982,295 | 14,982,295 |
| Donations | 0905 | OF | 2,235 | - | - | - | - |
| Other Revenues | 0975 | OF | 18,831,280 | 30,260 | 351,320 | 351,320 | 257,708 |
| **TOTAL REVENUES** | | **OF** | **19,633,636** | **14,266,485** | **15,359,560** | **15,333,615** | **15,240,003** |
| **TRANSFER IN** | | | | | | | |
| Transfer in Department of Transportation | 1730 | OF | 7,792 | - | 103,000 | 103,000 | 103,000 |
| **TOTAL TRANSFERS IN** | | **OF** | **7,792** | **-** | **103,000** | **103,000** | **103,000** |
| **TOTAL OTHER FUNDS** | | **OF** | **19,641,428** | **14,266,485** | **15,462,560** | **15,436,615** | **15,343,003** |

| Department of Human Services<br>Well Being<br>10000-060-03-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| SOURCE | COMP SOURCE GROUP | FUND | 2011-13 Actuals | 2013-15 Legislatively Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Legislatively Adopted Budget |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 93,931,270 | 91,292,407 | 98,960,013 | 96,358,065 | 96,970,028 |
| **TOTAL REVENUES** | | **FF** | **93,931,270** | **91,292,407** | **98,960,013** | **96,358,065** | **96,970,028** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **93,931,270** | **91,292,407** | **98,960,013** | **96,358,065** | **96,970,028** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **196,583,072** | **211,726,597** | **230,433,543** | **228,319,438** | **223,304,834** |

| Department of Human Services<br>Permanency<br>10000-060-04-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 70,133,203 | 71,759,346 | 77,683,097 | 75,336,042 | 73,837,630 |
| **TOTAL REVENUES** | | **GF** | **70,133,203** | **71,759,346** | **77,683,097** | **75,336,042** | **73,837,630** |
| **TOTAL GENERAL FUNDS** | | **GF** | **70,133,203** | **71,759,346** | **77,683,097** | **75,336,042** | **73,837,630** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Business License & Fees | 0205 | OF | 17,445 | 86,030 | 88,869 | 88,869 | 88,869 |
| Care of State Wards | 0420 | OF | 30,400 | 697,729 | 833,188 | 927,564 | 927,564 |
| Donations | 0905 | OF | 3,829 | - | - | - | - |
| Other Revenues | 0975 | OF | 813,677 | 237,340 | 244,461 | 213,609 | 228,605 |
| **TOTAL REVENUES** | | **OF** | **865,351** | **1,021,099** | **1,166,518** | **1,230,042** | **1,245,038** |
| **TOTAL OTHER FUNDS** | | **OF** | **865,351** | **1,021,099** | **1,166,518** | **1,230,042** | **1,245,038** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 70,878,585 | 75,526,300 | 82,218,178 | 81,532,523 | 82,780,901 |
| **TOTAL REVENUES** | | **FF** | **70,878,585** | **75,526,300** | **82,218,178** | **81,532,523** | **82,780,901** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **70,878,585** | **75,526,300** | **82,218,178** | **81,532,523** | **82,780,901** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **141,877,139** | **148,306,745** | **161,067,793** | **158,098,607** | **157,863,569** |

| Department of Human Services<br>Child Welfare Program Delivery & Design<br>10000-060-06-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 116,676,513 | 246,340,187 | 270,880,043 | 250,767,443 | 256,581,781 |
| **TOTAL REVENUES** | | **GF** | **116,676,513** | **246,340,187** | **270,880,043** | **250,767,443** | **256,581,781** |
| **TOTAL GENERAL FUNDS** | | **GF** | **116,676,513** | **246,340,187** | **270,880,043** | **250,767,443** | **256,581,781** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Care of State Wards | 0420 | OF | 121,114 | 185,331 | 185,331 | 185,331 | 205,802 |
| Donations | 0905 | OF | 74,208 | - | - | - | - |
| Other Revenues | 0975 | OF | 322,690 | 2,526,200 | 2,002,939 | 1,932,407 | 1,913,083 |
| **TOTAL REVENUES** | | **OF** | **518,012** | **2,711,531** | **2,188,270** | **2,117,738** | **2,118,885** |
| **TRANSFER IN** | | | | | | | |
| Tsfr From Oregon Health Authority | 1443 | OF | 690,283 | - | - | - | - |
| Transfer in Department of Transportation | 1730 | OF | 2,000 | - | - | - | - |
| **TOTAL TRANSFERS IN** | | **OF** | **692,283** | **-** | **-** | **-** | **-** |
| **TOTAL OTHER FUNDS** | | **OF** | **1,210,295** | **2,711,531** | **2,188,270** | **2,117,738** | **2,118,885** |

| Department of Human Services<br>Child Welfare Program Delivery & Design<br>10000-060-06-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 219,528,699 | 216,508,242 | 221,961,998 | 210,072,895 | 211,003,696 |
| **TOTAL REVENUES** | | **FF** | **219,528,699** | **216,508,242** | **221,961,998** | **210,072,895** | **211,003,696** |
| **TRANSFERS OUT** | | | | | | | |
| Tsfr To Judicial Dept | 2198 | FF | (36,000) | (1,440,643) | (1,870,062) | (1,870,062) | (1,870,062) |
| **TOTAL TRANSFERS OUT** | | **FF** | **(36,000)** | **(1,440,643)** | **(1,870,062)** | **(1,870,062)** | **(1,870,062)** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **219,492,699** | **215,067,599** | **220,091,936** | **208,202,833** | **209,133,634** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **337,379,507** | **464,119,317** | **493,160,249** | **461,088,014** | **467,834,300** |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Human Services, Dept. of** — **Agency Number: 10000**

**2015-17 Biennium** — **Cross Reference Number: 10000-060-02-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Business Lic and Fees | 1,232,667 | 1,088,759 | 1,088,759 | 1,088,759 | 1,088,759 | 1,088,759 |
| Care of State Wards | 28,461 | 604,882 | 604,882 | 623,608 | 623,608 | 623,608 |
| Other Revenues | 914,698 | 264,072 | 264,072 | 274,021 | 245,346 | 245,346 |
| Tsfr From Revenue, Dept of | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 | 2,758,007 |
| **Total Other Funds** | **$4,933,833** | **$4,715,720** | **$4,715,720** | **$4,744,395** | **$4,715,720** | **$4,715,720** |
| **Federal Funds** | | | | | | |
| Federal Funds | 35,023,198 | 58,998,648 | 59,095,738 | 60,653,343 | 59,245,236 | 59,334,689 |
| **Total Federal Funds** | **$35,023,198** | **$58,998,648** | **$59,095,738** | **$60,653,343** | **$59,245,236** | **$59,334,689** |

## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Human Services, Dept. of** **Agency Number: 10000**
**2015-17 Biennium** **Cross Reference Number: 10000-060-03-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Care of State Wards | 800,121 | 14,236,225 | 14,236,225 | 15,008,240 | 14,982,295 | 14,982,295 |
| Donations | 2,235 | - | - | - | - | - |
| Other Revenues | 18,831,280 | 30,260 | 30,260 | 351,320 | 351,320 | 257,708 |
| Tsfr From Transportation, Dept | 7,792 | - | - | 103,000 | 103,000 | 103,000 |
| **Total Other Funds** | **$19,641,428** | **$14,266,485** | **$14,266,485** | **$15,462,560** | **$15,436,615** | **$15,343,003** |
| **Federal Funds** | | | | | | |
| Federal Funds | 93,931,270 | 90,948,704 | 91,292,407 | 98,960,013 | 96,358,065 | 96,970,028 |
| **Total Federal Funds** | **$93,931,270** | **$90,948,704** | **$91,292,407** | **$98,960,013** | **$96,358,065** | **$96,970,028** |

## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Human Services, Dept. of** **Agency Number: 10000**
**2015-17 Biennium** **Cross Reference Number: 10000-060-04-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Business Lic and Fees | 17,445 | 86,030 | 86,030 | 88,869 | 88,869 | 88,869 |
| Care of State Wards | 30,400 | 697,729 | 697,729 | 833,188 | 927,564 | 927,564 |
| Donations | 3,829 | - | - | - | - | - |
| Other Revenues | 813,677 | 237,340 | 237,340 | 244,461 | 213,609 | 228,605 |
| **Total Other Funds** | **$865,351** | **$1,021,099** | **$1,021,099** | **$1,166,518** | **$1,230,042** | **$1,245,038** |
| **Federal Funds** | | | | | | |
| Federal Funds | 70,878,585 | 74,859,744 | 75,526,300 | 82,218,178 | 81,532,523 | 82,780,901 |
| **Total Federal Funds** | **$70,878,585** | **$74,859,744** | **$75,526,300** | **$82,218,178** | **$81,532,523** | **$82,780,901** |

## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Human Services, Dept. of** **Agency Number: 10000**
**2015-17 Biennium** **Cross Reference Number: 10000-060-06-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Care of State Wards | 121,114 | 185,331 | 185,331 | 185,331 | 185,331 | 205,802 |
| Donations | 74,208 | - | - | - | - | - |
| Other Revenues | 322,690 | 4,087,011 | 2,526,200 | 2,002,939 | 1,932,407 | 1,913,083 |
| Tsfr From Oregon Health Authority | 690,283 | - | - | - | - | - |
| Tsfr From Transportation, Dept | 2,000 | - | - | - | - | - |
| **Total Other Funds** | **$1,210,295** | **$4,272,342** | **$2,711,531** | **$2,188,270** | **$2,117,738** | **$2,118,885** |
| **Federal Funds** | | | | | | |
| Federal Funds | 219,528,699 | 212,423,950 | 216,508,242 | 221,961,998 | 210,072,895 | 211,003,696 |
| Tsfr To Judicial Dept | (36,000) | (1,440,643) | (1,440,643) | (1,870,062) | (1,870,062) | (1,870,062) |
| **Total Federal Funds** | **$219,492,699** | **$210,983,307** | **$215,067,599** | **$220,091,936** | **$208,202,833** | **$209,133,634** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Safety**
**Cross Reference Number: 10000-060-02-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 866,044 | - | - | - | - | - | 866,044 |
| Care of State Wards | - | - | 17,892 | - | - | - | 17,892 |
| Other Revenues | - | - | 8,176 | - | - | - | 8,176 |
| Federal Funds | - | - | - | 1,417,644 | - | - | 1,417,644 |
| **Total Revenues** | **$866,044** | **-** | **$26,068** | **$1,417,644** | **-** | **-** | **$2,309,756** |
| **Special Payments** | | | | | | | |
| Dist to Non-Gov Units | - | - | - | - | - | - | - |
| Dist to Individuals | 866,044 | - | 26,068 | 1,215,689 | - | - | 2,107,801 |
| Other Special Payments | - | - | - | 201,955 | - | - | 201,955 |
| **Total Special Payments** | **$866,044** | **-** | **$26,068** | **$1,417,644** | **-** | **-** | **$2,309,756** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 866,044 | - | 26,068 | 1,417,644 | - | - | 2,309,756 |
| **Total Expenditures** | **$866,044** | **-** | **$26,068** | **$1,417,644** | **-** | **-** | **$2,309,756** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Safety**
**Cross Reference Number: 10000-060-02-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 86,604 | - | - | - | - | - | 86,604 |
| Care of State Wards | - | - | 834 | - | - | - | 834 |
| Other Revenues | - | - | 1,773 | - | - | - | 1,773 |
| Federal Funds | - | - | - | 141,841 | - | - | 141,841 |
| **Total Revenues** | **$86,604** | **-** | **$2,607** | **$141,841** | **-** | **-** | **$231,052** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 86,604 | - | 2,607 | 141,841 | - | - | 231,052 |
| **Total Special Payments** | **$86,604** | **-** | **$2,607** | **$141,841** | **-** | **-** | **$231,052** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 86,604 | - | 2,607 | 141,841 | - | - | 231,052 |
| **Total Expenditures** | **$86,604** | **-** | **$2,607** | **$141,841** | **-** | **-** | **$231,052** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Safety**
**Cross Reference Number: 10000-060-02-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (149,498) | - | - | - | - | - | (149,498) |
| Federal Funds | - | - | - | 149,498 | - | - | 149,498 |
| **Total Revenues** | **($149,498)** | **-** | **-** | **$149,498** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (149,498) | - | - | 149,498 | - | - | - |
| **Total Special Payments** | **($149,498)** | **-** | **-** | **$149,498** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (149,498) | - | - | 149,498 | - | - | - |
| **Total Expenditures** | **($149,498)** | **-** | **-** | **$149,498** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Safety**
**Cross Reference Number: 10000-060-02-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (1,225,920) | - | - | - | - | - | (1,225,920) |
| **Total Revenues** | **($1,225,920)** | **-** | **-** | **-** | **-** | **-** | **($1,225,920)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (1,225,920) | - | - | - | - | - | (1,225,920) |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **($1,225,920)** | **-** | **-** | **-** | **-** | **-** | **($1,225,920)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,225,920) | - | - | - | - | - | (1,225,920) |
| **Total Expenditures** | **($1,225,920)** | **-** | **-** | **-** | **-** | **-** | **($1,225,920)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Safety**
**Cross Reference Number: 10000-060-02-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (952,648) | - | - | - | - | - | (952,648) |
| Other Revenues | - | - | (28,675) | - | - | - | (28,675) |
| Federal Funds | - | - | - | (1,559,485) | - | - | (1,559,485) |
| **Total Revenues** | **($952,648)** | **-** | **($28,675)** | **($1,559,485)** | **-** | **-** | **($2,540,808)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (952,648) | - | (28,675) | (1,357,530) | - | - | (2,338,853) |
| Other Special Payments | - | - | - | (201,955) | - | - | (201,955) |
| **Total Special Payments** | **($952,648)** | **-** | **($28,675)** | **($1,559,485)** | **-** | **-** | **($2,540,808)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (952,648) | - | (28,675) | (1,559,485) | - | - | (2,540,808) |
| **Total Expenditures** | **($952,648)** | **-** | **($28,675)** | **($1,559,485)** | **-** | **-** | **($2,540,808)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 105 - GF Reinvestment**

**Cross Reference Name: Safety**
**Cross Reference Number: 10000-060-02-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Safety**
**Cross Reference Number: 10000-060-02-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,555,009 | - | - | - | - | - | 1,555,009 |
| Federal Funds | - | - | - | 89,453 | - | - | 89,453 |
| **Total Revenues** | **$1,555,009** | **-** | **-** | **$89,453** | **-** | **-** | **$1,644,462** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 1,555,009 | - | - | 89,453 | - | - | 1,644,462 |
| **Total Special Payments** | **$1,555,009** | **-** | **-** | **$89,453** | **-** | **-** | **$1,644,462** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,555,009 | - | - | 89,453 | - | - | 1,644,462 |
| **Total Expenditures** | **$1,555,009** | **-** | **-** | **$89,453** | **-** | **-** | **$1,644,462** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of** | **Cross Reference Name: Well Being**

**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor** | **Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 3,185,032 | - | - | - | - | - | 3,185,032 |
| Care of State Wards | - | - | 427,085 | - | - | - | 427,085 |
| Other Revenues | - | - | 908 | - | - | - | 908 |
| Federal Funds | - | - | - | 2,674,009 | - | - | 2,674,009 |
| **Total Revenues** | **$3,185,032** | **-** | **$427,993** | **$2,674,009** | **-** | **-** | **$6,287,034** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 3,039,649 | - | 427,310 | 2,645,131 | - | - | 6,112,090 |
| Other Special Payments | 145,383 | - | 683 | 28,878 | - | - | 174,944 |
| **Total Special Payments** | **$3,185,032** | **-** | **$427,993** | **$2,674,009** | **-** | **-** | **$6,287,034** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 3,185,032 | - | 427,993 | 2,674,009 | - | - | 6,287,034 |
| **Total Expenditures** | **$3,185,032** | **-** | **$427,993** | **$2,674,009** | **-** | **-** | **$6,287,034** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 569,628 | - | - | - | - | - | 569,628 |
| Care of State Wards | - | - | 74,966 | - | - | - | 74,966 |
| Federal Funds | - | - | - | 683,501 | - | - | 683,501 |
| **Total Revenues** | **$569,628** | **-** | **$74,966** | **$683,501** | **-** | **-** | **$1,328,095** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 569,628 | - | 74,966 | 683,501 | - | - | 1,328,095 |
| **Total Special Payments** | **$569,628** | **-** | **$74,966** | **$683,501** | **-** | **-** | **$1,328,095** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 569,628 | - | 74,966 | 683,501 | - | - | 1,328,095 |
| **Total Expenditures** | **$569,628** | **-** | **$74,966** | **$683,501** | **-** | **-** | **$1,328,095** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 033 - Exceptional Inflation**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 2,187,705 | - | - | - | - | - | 2,187,705 |
| Other Revenues | - | - | 320,152 | - | - | - | 320,152 |
| Federal Funds | - | - | - | 2,828,009 | - | - | 2,828,009 |
| **Total Revenues** | **$2,187,705** | **-** | **$320,152** | **$2,828,009** | **-** | **-** | **$5,335,866** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 2,187,705 | - | 320,152 | 2,828,009 | - | - | 5,335,866 |
| **Total Special Payments** | **$2,187,705** | **-** | **$320,152** | **$2,828,009** | **-** | **-** | **$5,335,866** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 2,187,705 | - | 320,152 | 2,828,009 | - | - | 5,335,866 |
| **Total Expenditures** | **$2,187,705** | **-** | **$320,152** | **$2,828,009** | **-** | **-** | **$5,335,866** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,726,922 | - | - | - | - | - | 1,726,922 |
| Care of State Wards | - | - | 244,019 | - | - | - | 244,019 |
| Federal Funds | - | - | - | 1,637,522 | - | - | 1,637,522 |
| **Total Revenues** | **$1,726,922** | **-** | **$244,019** | **$1,637,522** | **-** | **-** | **$3,608,463** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 1,726,922 | - | 244,019 | 1,637,522 | - | - | 3,608,463 |
| **Total Special Payments** | **$1,726,922** | **-** | **$244,019** | **$1,637,522** | **-** | **-** | **$3,608,463** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,726,922 | - | 244,019 | 1,637,522 | - | - | 3,608,463 |
| **Total Expenditures** | **$1,726,922** | **-** | **$244,019** | **$1,637,522** | **-** | **-** | **$3,608,463** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (600,127) | - | - | - | - | - | (600,127) |
| Federal Funds | - | - | - | 600,127 | - | - | 600,127 |
| **Total Revenues** | **($600,127)** | **-** | **-** | **$600,127** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (600,127) | - | - | 600,127 | - | - | - |
| **Total Special Payments** | **($600,127)** | **-** | **-** | **$600,127** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (600,127) | - | - | 600,127 | - | - | - |
| **Total Expenditures** | **($600,127)** | **-** | **-** | **$600,127** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,225,920 | - | - | - | - | - | 1,225,920 |
| **Total Revenues** | **$1,225,920** | **-** | **-** | **-** | **-** | **-** | **$1,225,920** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 1,225,920 | - | - | - | - | - | 1,225,920 |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **$1,225,920** | **-** | **-** | **-** | **-** | **-** | **$1,225,920** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,225,920 | - | - | - | - | - | 1,225,920 |
| **Total Expenditures** | **$1,225,920** | **-** | **-** | **-** | **-** | **-** | **$1,225,920** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (2,612,033) | - | - | - | - | - | (2,612,033) |
| Care of State Wards | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | (3,357,510) | - | - | (3,357,510) |
| **Total Revenues** | **($2,612,033)** | **-** | **-** | **($3,357,510)** | **-** | **-** | **($5,969,543)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (2,612,033) | - | (502,276) | (3,328,632) | - | - | (6,442,941) |
| Other Special Payments | - | - | (683) | (28,878) | - | - | (29,561) |
| **Total Special Payments** | **($2,612,033)** | **-** | **($502,959)** | **($3,357,510)** | **-** | **-** | **($6,472,502)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (2,612,033) | - | (502,959) | (3,357,510) | - | - | (6,472,502) |
| **Total Expenditures** | **($2,612,033)** | **-** | **($502,959)** | **($3,357,510)** | **-** | **-** | **($6,472,502)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 502,959 | - | - | - | 502,959 |
| **Total Ending Balance** | **-** | **-** | **$502,959** | **-** | **-** | **-** | **$502,959** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,674,006 | - | - | - | - | - | 4,674,006 |
| Other Revenues | - | - | - | - | - | - | - |
| **Total Revenues** | **$4,674,006** | **-** | **-** | **-** | **-** | **-** | **$4,674,006** |
| **Transfers Out** | | | | | | | |
| Transfer to Other | - | - | - | - | - | - | - |
| **Total Transfers Out** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 4,674,006 | - | 103,000 | - | - | - | 4,777,006 |
| **Total Special Payments** | **$4,674,006** | **-** | **$103,000** | **-** | **-** | **-** | **$4,777,006** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,674,006 | - | 103,000 | - | - | - | 4,777,006 |
| **Total Expenditures** | **$4,674,006** | **-** | **$103,000** | **-** | **-** | **-** | **$4,777,006** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (103,000) | - | - | - | (103,000) |
| **Total Ending Balance** | **-** | **-** | **($103,000)** | **-** | **-** | **-** | **($103,000)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 114 - Rate Enhancements**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (6,332,955) | - | - | - | - | - | (6,332,955) |
| Other Revenues | - | - | (93,612) | - | - | - | (93,612) |
| Federal Funds | - | - | - | 451,963 | - | - | 451,963 |
| **Total Revenues** | **($6,332,955)** | **-** | **($93,612)** | **$451,963** | **-** | **-** | **($5,974,604)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (6,332,955) | - | (93,612) | 451,963 | - | - | (5,974,604) |
| **Total Special Payments** | **($6,332,955)** | **-** | **($93,612)** | **$451,963** | **-** | **-** | **($5,974,604)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (6,332,955) | - | (93,612) | 451,963 | - | - | (5,974,604) |
| **Total Expenditures** | **($6,332,955)** | **-** | **($93,612)** | **$451,963** | **-** | **-** | **($5,974,604)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: Well Being**
**Cross Reference Number: 10000-060-03-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 800,000 | - | - | - | - | - | 800,000 |
| Federal Funds | - | - | - | 160,000 | - | - | 160,000 |
| **Total Revenues** | **$800,000** | **-** | **-** | **$160,000** | **-** | **-** | **$960,000** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 800,000 | - | - | 160,000 | - | - | 960,000 |
| **Total Special Payments** | **$800,000** | **-** | **-** | **$160,000** | **-** | **-** | **$960,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 800,000 | - | - | 160,000 | - | - | 960,000 |
| **Total Expenditures** | **$800,000** | **-** | **-** | **$160,000** | **-** | **-** | **$960,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Permanency**
**Cross Reference Number: 10000-060-04-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Care of State Wards | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Permanency**
**Cross Reference Number: 10000-060-04-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 2,152,780 | - | - | - | - | - | 2,152,780 |
| Business Lic and Fees | - | - | 2,581 | - | - | - | 2,581 |
| Care of State Wards | - | - | 20,932 | - | - | - | 20,932 |
| Other Revenues | - | - | 7,121 | - | - | - | 7,121 |
| Federal Funds | - | - | - | 2,265,788 | - | - | 2,265,788 |
| **Total Revenues** | **$2,152,780** | **-** | **$30,634** | **$2,265,788** | **-** | **-** | **$4,449,202** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 2,067,645 | - | 20,932 | 2,157,062 | - | - | 4,245,639 |
| Other Special Payments | 85,135 | - | 9,702 | 108,726 | - | - | 203,563 |
| **Total Special Payments** | **$2,152,780** | **-** | **$30,634** | **$2,265,788** | **-** | **-** | **$4,449,202** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 2,152,780 | - | 30,634 | 2,265,788 | - | - | 4,449,202 |
| **Total Expenditures** | **$2,152,780** | **-** | **$30,634** | **$2,265,788** | **-** | **-** | **$4,449,202** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Permanency**
**Cross Reference Number: 10000-060-04-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 8,513 | - | - | - | - | - | 8,513 |
| Business Lic and Fees | - | - | 258 | - | - | - | 258 |
| Federal Funds | - | - | - | 10,873 | - | - | 10,873 |
| **Total Revenues** | **$8,513** | **-** | **$258** | **$10,873** | **-** | **-** | **$19,644** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 8,513 | - | 258 | 10,873 | - | - | 19,644 |
| **Total Special Payments** | **$8,513** | **-** | **$258** | **$10,873** | **-** | **-** | **$19,644** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 8,513 | - | 258 | 10,873 | - | - | 19,644 |
| **Total Expenditures** | **$8,513** | **-** | **$258** | **$10,873** | **-** | **-** | **$19,644** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Permanency**
**Cross Reference Number: 10000-060-04-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,102,574 | - | - | - | - | - | 4,102,574 |
| Care of State Wards | - | - | 208,903 | - | - | - | 208,903 |
| Federal Funds | - | - | - | 5,386,697 | - | - | 5,386,697 |
| **Total Revenues** | **$4,102,574** | **-** | **$208,903** | **$5,386,697** | **-** | **-** | **$9,698,174** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 4,102,574 | - | 208,903 | 5,386,697 | - | - | 9,698,174 |
| **Total Special Payments** | **$4,102,574** | **-** | **$208,903** | **$5,386,697** | **-** | **-** | **$9,698,174** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,102,574 | - | 208,903 | 5,386,697 | - | - | 9,698,174 |
| **Total Expenditures** | **$4,102,574** | **-** | **$208,903** | **$5,386,697** | **-** | **-** | **$9,698,174** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Permanency**
**Cross Reference Number: 10000-060-04-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (619,526) | - | - | - | - | - | (619,526) |
| Federal Funds | - | - | - | 619,526 | - | - | 619,526 |
| **Total Revenues** | **($619,526)** | **-** | **-** | **$619,526** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (619,526) | - | - | 619,526 | - | - | - |
| **Total Special Payments** | **($619,526)** | **-** | **-** | **$619,526** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (619,526) | - | - | 619,526 | - | - | - |
| **Total Expenditures** | **($619,526)** | **-** | **-** | **$619,526** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Permanency**
**Cross Reference Number: 10000-060-04-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (2,067,645) | - | - | - | - | - | (2,067,645) |
| Other Revenues | - | - | (30,852) | - | - | - | (30,852) |
| Federal Funds | - | - | - | (2,276,661) | - | - | (2,276,661) |
| **Total Revenues** | **($2,067,645)** | **-** | **($30,852)** | **($2,276,661)** | **-** | **-** | **($4,375,158)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (2,067,645) | - | (20,932) | (2,157,062) | - | - | (4,245,639) |
| Other Special Payments | - | - | (9,920) | (119,599) | - | - | (129,519) |
| **Total Special Payments** | **($2,067,645)** | **-** | **($30,852)** | **($2,276,661)** | **-** | **-** | **($4,375,158)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (2,067,645) | - | (30,852) | (2,276,661) | - | - | (4,375,158) |
| **Total Expenditures** | **($2,067,645)** | **-** | **($30,852)** | **($2,276,661)** | **-** | **-** | **($4,375,158)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Permanency**
**Cross Reference Number: 10000-060-04-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (1,498,412) | - | - | - | - | - | (1,498,412) |
| Other Revenues | - | - | 14,996 | - | - | - | 14,996 |
| Federal Funds | - | - | - | 1,248,378 | - | - | 1,248,378 |
| **Total Revenues** | **($1,498,412)** | **-** | **$14,996** | **$1,248,378** | **-** | **-** | **($235,038)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (1,498,412) | - | 14,996 | 1,248,378 | - | - | (235,038) |
| **Total Special Payments** | **($1,498,412)** | **-** | **$14,996** | **$1,248,378** | **-** | **-** | **($235,038)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,498,412) | - | 14,996 | 1,248,378 | - | - | (235,038) |
| **Total Expenditures** | **($1,498,412)** | **-** | **$14,996** | **$1,248,378** | **-** | **-** | **($235,038)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (214,578) | - | - | - | - | - | (214,578) |
| Other Revenues | - | - | (14,575) | - | - | - | (14,575) |
| Federal Funds | - | - | - | (1,126,365) | - | - | (1,126,365) |
| **Total Revenues** | **($214,578)** | **-** | **($14,575)** | **($1,126,365)** | **-** | **-** | **($1,355,518)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 15,834 | - | 11,209 | 12,514 | - | - | 39,557 |
| Overtime Payments | 18,886 | - | 18 | 27,118 | - | - | 46,022 |
| Shift Differential | 793 | - | 20 | 112 | - | - | 925 |
| All Other Differential | 2,426 | - | 21 | 7,125 | - | - | 9,572 |
| Public Employees' Retire Cont | 3,490 | - | 9 | 5,426 | - | - | 8,925 |
| Pension Obligation Bond | 1,454,875 | - | (21,710) | 19,424 | - | - | 1,452,589 |
| Social Security Taxes | 2,903 | - | 862 | 3,585 | - | - | 7,350 |
| Vacancy Savings | (1,713,785) | - | (5,004) | (1,201,667) | - | - | (2,920,456) |
| Reconciliation Adjustment | - | - | - | (2) | - | - | (2) |
| **Total Personal Services** | **($214,578)** | **-** | **($14,575)** | **($1,126,365)** | **-** | **-** | **($1,355,518)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (214,578) | - | (14,575) | (1,126,365) | - | - | (1,355,518) |
| **Total Expenditures** | **($214,578)** | **-** | **($14,575)** | **($1,126,365)** | **-** | **-** | **($1,355,518)** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 2,241,495 | - | - | - | - | - | 2,241,495 |
| Federal Funds | - | - | - | 1,866,462 | - | - | 1,866,462 |
| **Total Revenues** | **$2,241,495** | **-** | **-** | **$1,866,462** | **-** | **-** | **$4,107,957** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | 387,267 | - | - | 387,267 |
| Empl. Rel. Bd. Assessments | - | - | - | 352 | - | - | 352 |
| Public Employees' Retire Cont | - | - | - | 61,147 | - | - | 61,147 |
| Social Security Taxes | - | - | - | 29,624 | - | - | 29,624 |
| Worker's Comp. Assess. (WCD) | - | - | - | 552 | - | - | 552 |
| Flexible Benefits | - | - | - | 244,224 | - | - | 244,224 |
| **Total Personal Services** | **-** | **-** | **-** | **$723,166** | **-** | **-** | **$723,166** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 68,602 | - | - | 47,919 | - | - | 116,521 |
| Employee Training | 1,159,831 | - | - | 382,436 | - | - | 1,542,267 |
| Office Expenses | 147,790 | - | - | 102,828 | - | - | 250,618 |
| Telecommunications | 47,758 | - | - | 33,337 | - | - | 81,095 |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | 98,017 | - | - | 66,064 | - | - | 164,081 |
| Facilities Rental and Taxes | 15,837 | - | - | 37,703 | - | - | 53,540 |
| Other Services and Supplies | 68,419 | - | - | 41,827 | - | - | 110,246 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 588,733 | - | - | 400,006 | - | - | 988,739 |
| **Total Services & Supplies** | **$2,194,987** | **-** | **-** | **$1,112,120** | **-** | **-** | **$3,307,107** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 46,508 | - | - | 31,176 | - | - | 77,684 |
| **Total Special Payments** | **$46,508** | **-** | **-** | **$31,176** | **-** | **-** | **$77,684** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 2,241,495 | - | - | 1,866,462 | - | - | 4,107,957 |
| **Total Expenditures** | **$2,241,495** | **-** | **-** | **$1,866,462** | **-** | **-** | **$4,107,957** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 8 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **8** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 4.25 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **4.25** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (800,000) | - | - | - | - | - | (800,000) |
| **Total Revenues** | **($800,000)** | **-** | **-** | **-** | **-** | **-** | **($800,000)** |
| **Services & Supplies** | | | | | | | |
| Professional Services | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | (800,000) | - | - | - | - | - | (800,000) |
| **Total Special Payments** | **($800,000)** | **-** | **-** | **-** | **-** | **-** | **($800,000)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (800,000) | - | - | - | - | - | (800,000) |
| **Total Expenditures** | **($800,000)** | **-** | **-** | **-** | **-** | **-** | **($800,000)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 2,066,959 | - | - | - | - | - | 2,066,959 |
| Other Revenues | - | - | 19,513 | - | - | - | 19,513 |
| Federal Funds | - | - | - | 2,917,784 | - | - | 2,917,784 |
| **Total Revenues** | **$2,066,959** | **-** | **$19,513** | **$2,917,784** | **-** | **-** | **$5,004,256** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 27,501 | - | 1,976 | 76,461 | - | - | 105,938 |
| Out of State Travel | 1,121 | - | 9 | 2,428 | - | - | 3,558 |
| Employee Training | 56,242 | - | 907 | 70,450 | - | - | 127,599 |
| Office Expenses | 15,823 | - | 2,774 | 139,370 | - | - | 157,967 |
| Telecommunications | 34,510 | - | 1,723 | 57,162 | - | - | 93,395 |
| Data Processing | 9,824 | - | 1,614 | 2,771 | - | - | 14,209 |
| Publicity and Publications | 6,342 | - | - | 2,632 | - | - | 8,974 |
| Professional Services | 142,465 | - | 2,716 | 133,891 | - | - | 279,072 |
| IT Professional Services | 44 | - | - | 1,219 | - | - | 1,263 |
| Attorney General | 1,686,411 | - | 734 | 2,289,734 | - | - | 3,976,879 |
| Employee Recruitment and Develop | 384 | - | - | 799 | - | - | 1,183 |
| Dues and Subscriptions | 13,795 | - | 12 | 15,210 | - | - | 29,017 |
| Fuels and Utilities | 380 | - | - | 790 | - | - | 1,170 |
| Facilities Maintenance | 470 | - | - | 976 | - | - | 1,446 |
| Food and Kitchen Supplies | 8 | - | - | 17 | - | - | 25 |
| Medical Services and Supplies | 180 | - | - | 373 | - | - | 553 |
| Other Care of Residents and Patients | 389 | - | - | 809 | - | - | 1,198 |
| Agency Program Related S and S | 9,586 | - | 2,862 | 44,707 | - | - | 57,155 |
| Other Services and Supplies | 17,004 | - | 638 | 38,545 | - | - | 56,187 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 18,321 | - | 3,284 | 17,750 | - | - | 39,355 |
| IT Expendable Property | 2,282 | - | 10 | 4,768 | - | - | 7,060 |
| **Total Services & Supplies** | **$2,043,082** | **-** | **$19,259** | **$2,900,862** | **-** | **-** | **$4,963,203** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | 490 | - | 7 | 463 | - | - | 960 |
| **Total Capital Outlay** | **$490** | **-** | **$7** | **$463** | **-** | **-** | **$960** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 129 | - | - | - | - | - | 129 |
| Other Special Payments | 23,258 | - | 247 | 16,459 | - | - | 39,964 |
| **Total Special Payments** | **$23,387** | **-** | **$247** | **$16,459** | **-** | **-** | **$40,093** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 2,066,959 | - | 19,513 | 2,917,784 | - | - | 5,004,256 |
| **Total Expenditures** | **$2,066,959** | **-** | **$19,513** | **$2,917,784** | **-** | **-** | **$5,004,256** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 251,111 | - | - | - | - | - | 251,111 |
| Other Revenues | - | - | 5,950 | - | - | - | 5,950 |
| Federal Funds | - | - | - | 270,035 | - | - | 270,035 |
| **Total Revenues** | **$251,111** | **-** | **$5,950** | **$270,035** | **-** | **-** | **$527,096** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 251,062 | - | 5,950 | 268,694 | - | - | 525,706 |
| IT Professional Services | 49 | - | - | 1,341 | - | - | 1,390 |
| **Total Services & Supplies** | **$251,111** | **-** | **$5,950** | **$270,035** | **-** | **-** | **$527,096** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 251,111 | - | 5,950 | 270,035 | - | - | 527,096 |
| **Total Expenditures** | **$251,111** | **-** | **$5,950** | **$270,035** | **-** | **-** | **$527,096** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 033 - Exceptional Inflation**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 840,000 | - | - | - | - | - | 840,000 |
| **Total Revenues** | **$840,000** | **-** | **-** | **-** | **-** | **-** | **$840,000** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 840,000 | - | - | - | - | - | 840,000 |
| **Total Services & Supplies** | **$840,000** | **-** | **-** | **-** | **-** | **-** | **$840,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 840,000 | - | - | - | - | - | 840,000 |
| **Total Expenditures** | **$840,000** | **-** | **-** | **-** | **-** | **-** | **$840,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,990,251 | - | - | - | - | - | 4,990,251 |
| Federal Funds | - | - | - | 2,132,725 | - | - | 2,132,725 |
| **Total Revenues** | **$4,990,251** | **-** | **-** | **$2,132,725** | **-** | **-** | **$7,122,976** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 2,290,210 | - | - | 981,502 | - | - | 3,271,712 |
| Shift Differential | 19,800 | - | - | 3,705 | - | - | 23,505 |
| Empl. Rel. Bd. Assessments | 1,286 | - | - | 540 | - | - | 1,826 |
| Public Employees' Retire Cont | 364,742 | - | - | 155,572 | - | - | 520,314 |
| Social Security Taxes | 176,727 | - | - | 75,376 | - | - | 252,103 |
| Worker's Comp. Assess. (WCD) | 1,992 | - | - | 871 | - | - | 2,863 |
| Mass Transit Tax | 13,675 | - | - | - | - | - | 13,675 |
| Flexible Benefits | 886,854 | - | - | 380,058 | - | - | 1,266,912 |
| Reconciliation Adjustment | (1) | - | - | - | - | - | (1) |
| **Total Personal Services** | **$3,755,285** | **-** | **-** | **$1,597,624** | **-** | **-** | **$5,352,909** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 27 | - | - | 14 | - | - | 41 |
| Employee Training | 1,737 | - | - | 746 | - | - | 2,483 |
| Office Expenses | 92,952 | - | - | 39,847 | - | - | 132,799 |
| Telecommunications | 20 | - | - | 9 | - | - | 29 |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | (897) | - | - | (384) | - | - | (1,281) |
| Facilities Rental and Taxes | 749,130 | - | - | 321,031 | - | - | 1,070,161 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Other Services and Supplies | 2 | - | - | 4 | - | - | 6 |
| Expendable Prop 250 - 5000 | 374,187 | - | - | 166,190 | - | - | 540,377 |
| **Total Services & Supplies** | **$1,217,158** | **-** | **-** | **$527,457** | **-** | **-** | **$1,744,615** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 17,808 | - | - | 7,644 | - | - | 25,452 |
| **Total Special Payments** | **$17,808** | **-** | **-** | **$7,644** | **-** | **-** | **$25,452** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,990,251 | - | - | 2,132,725 | - | - | 7,122,976 |
| **Total Expenditures** | **$4,990,251** | **-** | **-** | **$2,132,725** | **-** | **-** | **$7,122,976** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 43 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **43** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 41.40 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **41.40** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (181,933) | - | - | - | - | - | (181,933) |
| Federal Funds | - | - | - | 181,933 | - | - | 181,933 |
| **Total Revenues** | **($181,933)** | **-** | **-** | **$181,933** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Overtime Payments | (147,386) | - | - | 147,386 | - | - | - |
| Public Employees' Retire Cont | (23,287) | - | - | 23,287 | - | - | - |
| Social Security Taxes | (11,290) | - | - | 11,290 | - | - | - |
| Reconciliation Adjustment | 30 | - | - | (30) | - | - | - |
| **Total Personal Services** | **($181,933)** | **-** | **-** | **$181,933** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (181,933) | - | - | 181,933 | - | - | - |
| **Total Expenditures** | **($181,933)** | **-** | **-** | **$181,933** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (42,373) | - | - | - | - | - | (42,373) |
| Other Revenues | - | - | (26,274) | - | - | - | (26,274) |
| Federal Funds | - | - | - | (93,499) | - | - | (93,499) |
| **Total Revenues** | **($42,373)** | **-** | **($26,274)** | **($93,499)** | **-** | **-** | **($162,146)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | (1,922) | - | (6,194) | (214) | - | - | (8,330) |
| Overtime Payments | (338) | - | (48) | (20) | - | - | (406) |
| Shift Differential | (41) | - | (25) | (100) | - | - | (166) |
| All Other Differential | (4,985) | - | (90) | (17,420) | - | - | (22,495) |
| Public Employees' Retire Cont | (846) | - | (26) | (2,770) | - | - | (3,642) |
| Social Security Taxes | (557) | - | (487) | (1,359) | - | - | (2,403) |
| **Total Personal Services** | **($8,689)** | **-** | **($6,870)** | **($21,883)** | **-** | **-** | **($37,442)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (1,822) | - | (117) | (2,086) | - | - | (4,025) |
| Employee Training | (2,562) | - | (715) | (3,992) | - | - | (7,269) |
| Office Expenses | (1,234) | - | (79) | (1,413) | - | - | (2,726) |
| Telecommunications | (7,402) | - | (472) | (8,476) | - | - | (16,350) |
| IT Professional Services | - | - | - | - | - | - | - |
| Other Services and Supplies | (19,333) | - | (17,907) | (54,093) | - | - | (91,333) |
| Expendable Prop 250 - 5000 | (590) | - | (38) | (673) | - | - | (1,301) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | (741) | - | (76) | (883) | - | - | (1,700) |
| **Total Services & Supplies** | **($33,684)** | **-** | **($19,404)** | **($71,616)** | **-** | **-** | **($124,704)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (42,373) | - | (26,274) | (93,499) | - | - | (162,146) |
| **Total Expenditures** | **($42,373)** | **-** | **($26,274)** | **($93,499)** | **-** | **-** | **($162,146)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (7,860,396) | - | - | - | - | - | (7,860,396) |
| Other Revenues | - | - | (57,812) | - | - | - | (57,812) |
| Federal Funds | - | - | - | (7,692,935) | - | - | (7,692,935) |
| **Total Revenues** | **($7,860,396)** | **-** | **($57,812)** | **($7,692,935)** | **-** | **-** | **($15,611,143)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | (4,873,366) | - | (32,007) | (3,565,253) | - | - | (8,470,626) |
| **Total Personal Services** | **($4,873,366)** | **-** | **($32,007)** | **($3,565,253)** | **-** | **-** | **($8,470,626)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (27,501) | - | (1,976) | (76,461) | - | - | (105,938) |
| Out of State Travel | (1,121) | - | (9) | (2,428) | - | - | (3,558) |
| Employee Training | (56,242) | - | (907) | (70,450) | - | - | (127,599) |
| Office Expenses | (33,513) | - | (5,737) | (261,230) | - | - | (300,480) |
| Telecommunications | (34,510) | - | (1,723) | (57,162) | - | - | (93,395) |
| Data Processing | (9,824) | - | (1,614) | (2,771) | - | - | (14,209) |
| Publicity and Publications | (6,342) | - | - | (2,632) | - | - | (8,974) |
| Professional Services | (142,465) | - | (2,716) | (133,891) | - | - | (279,072) |
| IT Professional Services | (44) | - | - | (1,219) | - | - | (1,263) |
| Attorney General | (2,509,164) | - | (4,030) | (3,378,235) | - | - | (5,891,429) |
| Employee Recruitment and Develop | (384) | - | - | (799) | - | - | (1,183) |
| Dues and Subscriptions | (13,797) | - | (12) | (15,213) | - | - | (29,022) |
| Fuels and Utilities | (379) | - | - | (788) | - | - | (1,167) |
| Facilities Maintenance | (469) | - | - | (975) | - | - | (1,444) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Food and Kitchen Supplies | (8) | - | - | (17) | - | - | (25) |
| Medical Services and Supplies | (180) | - | - | (373) | - | - | (553) |
| Other Care of Residents and Patients | (389) | - | - | (809) | - | - | (1,198) |
| Agency Program Related S and S | (9,586) | - | (2,862) | (44,707) | - | - | (57,155) |
| Other Services and Supplies | (40,133) | - | (638) | (38,545) | - | - | (79,316) |
| Expendable Prop 250 - 5000 | (98,568) | - | (3,324) | (17,750) | - | - | (119,642) |
| IT Expendable Property | (2,282) | - | (10) | (4,768) | - | - | (7,060) |
| **Total Services & Supplies** | **($2,986,901)** | **-** | **($25,558)** | **($4,111,223)** | **-** | **-** | **($7,123,682)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (129) | - | - | - | - | - | (129) |
| Other Special Payments | - | - | (247) | (16,459) | - | - | (16,706) |
| **Total Special Payments** | **($129)** | **-** | **($247)** | **($16,459)** | **-** | **-** | **($16,835)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (7,860,396) | - | (57,812) | (7,692,935) | - | - | (15,611,143) |
| **Total Expenditures** | **($7,860,396)** | **-** | **($57,812)** | **($7,692,935)** | **-** | **-** | **($15,611,143)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (10,678,744) | - | - | - | - | - | (10,678,744) |
| **Total Revenues** | **($10,678,744)** | **-** | **-** | **-** | **-** | **-** | **($10,678,744)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (978,316) | - | - | - | - | - | (978,316) |
| Office Expenses | (806,690) | - | - | - | - | - | (806,690) |
| Telecommunications | (1,214,994) | - | - | - | - | - | (1,214,994) |
| Professional Services | (90,358) | - | - | - | - | - | (90,358) |
| Facilities Rental and Taxes | (1,300,000) | - | - | - | - | - | (1,300,000) |
| Other Services and Supplies | (5,000,000) | - | - | - | - | - | (5,000,000) |
| Expendable Prop 250 - 5000 | (1,288,386) | - | - | - | - | - | (1,288,386) |
| **Total Services & Supplies** | **($10,678,744)** | **-** | **-** | **-** | **-** | **-** | **($10,678,744)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (10,678,744) | - | - | - | - | - | (10,678,744) |
| **Total Expenditures** | **($10,678,744)** | **-** | **-** | **-** | **-** | **-** | **($10,678,744)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 109 - Program Infrastructure**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| All Other Differential | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 109 - Program Infrastructure**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 112 - CW Pgm Spt Needs; PSU contract increase**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Professional Services | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 14,200,600 | - | - | - | - | - | 14,200,600 |
| Care of State Wards | - | - | 20,471 | - | - | - | 20,471 |
| Other Revenues | - | - | (18,754) | - | - | - | (18,754) |
| Federal Funds | - | - | - | 4,837,669 | - | - | 4,837,669 |
| **Total Revenues** | **$14,200,600** | **-** | **$1,717** | **$4,837,669** | **-** | **-** | **$19,039,986** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 4,092,282 | - | 570 | 2,014,584 | - | - | 6,107,436 |
| Temporary Appointments | (25,155) | - | (79) | (26,095) | - | - | (51,329) |
| Overtime Payments | 400,143 | - | - | 278,918 | - | - | 679,061 |
| All Other Differential | (78,306) | - | 135 | 266,285 | - | - | 188,114 |
| Empl. Rel. Bd. Assessments | 2,320 | - | 1 | 1,067 | - | - | 3,388 |
| Public Employees' Retire Cont | 696,997 | - | 112 | 404,186 | - | - | 1,101,295 |
| Social Security Taxes | 335,780 | - | 49 | 193,830 | - | - | 529,659 |
| Worker's Comp. Assess. (WCD) | 3,594 | - | 2 | 1,717 | - | - | 5,313 |
| Flexible Benefits | 1,599,775 | - | 699 | 750,182 | - | - | 2,350,656 |
| **Total Personal Services** | **$7,027,430** | **-** | **$1,489** | **$3,884,674** | **-** | **-** | **$10,913,593** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 170,541 | - | 39 | 80,779 | - | - | 251,359 |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | 323,655 | - | 19 | 140,823 | - | - | 464,497 |
| Office Expenses | 285,173 | - | 136 | 137,020 | - | - | 422,329 |
| Telecommunications | 120,639 | - | 59 | 57,924 | - | - | 178,622 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Other Services and Supplies | 5,025,918 | - | 11 | 12,450 | - | - | 5,038,379 |
| Expendable Prop 250 - 5000 | 22,562 | - | (36) | 9,604 | - | - | 32,130 |
| **Total Services & Supplies** | **$5,948,488** | **-** | **$228** | **$438,600** | **-** | **-** | **$6,387,316** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 1,224,682 | - | - | 514,395 | - | - | 1,739,077 |
| **Total Special Payments** | **$1,224,682** | **-** | **-** | **$514,395** | **-** | **-** | **$1,739,077** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 14,200,600 | - | 1,717 | 4,837,669 | - | - | 19,039,986 |
| **Total Expenditures** | **$14,200,600** | **-** | **$1,717** | **$4,837,669** | **-** | **-** | **$19,039,986** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 77 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **77** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 79.96 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **79.96** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (1,307,523) | - | - | - | - | - | (1,307,523) |
| Other Revenues | - | - | (570) | - | - | - | (570) |
| Federal Funds | - | - | - | (1,775,297) | - | - | (1,775,297) |
| **Total Revenues** | **($1,307,523)** | **-** | **($570)** | **($1,775,297)** | **-** | **-** | **($3,083,390)** |
| **Services & Supplies** | | | | | | | |
| Attorney General | (1,307,523) | - | (570) | (1,775,297) | - | - | (3,083,390) |
| **Total Services & Supplies** | **($1,307,523)** | **-** | **($570)** | **($1,775,297)** | **-** | **-** | **($3,083,390)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,307,523) | - | (570) | (1,775,297) | - | - | (3,083,390) |
| **Total Expenditures** | **($1,307,523)** | **-** | **($570)** | **($1,775,297)** | **-** | **-** | **($3,083,390)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 104,550 | - | - | - | - | - | 104,550 |
| Federal Funds | - | - | - | 44,655 | - | - | 44,655 |
| **Total Revenues** | **$104,550** | **-** | **-** | **$44,655** | **-** | **-** | **$149,205** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 60,367 | - | - | 25,871 | - | - | 86,238 |
| Overtime Payments | (5,732) | - | - | (2,455) | - | - | (8,187) |
| Empl. Rel. Bd. Assessments | 23 | - | - | 10 | - | - | 33 |
| Public Employees' Retire Cont | 8,627 | - | - | 3,697 | - | - | 12,324 |
| Social Security Taxes | 4,180 | - | - | 1,791 | - | - | 5,971 |
| Worker's Comp. Assess. (WCD) | 36 | - | - | 15 | - | - | 51 |
| Flexible Benefits | 16,027 | - | - | 6,869 | - | - | 22,896 |
| **Total Personal Services** | **$83,528** | **-** | **-** | **$35,798** | **-** | **-** | **$119,326** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 1,457 | - | - | 625 | - | - | 2,082 |
| Employee Training | 401 | - | - | 172 | - | - | 573 |
| Office Expenses | 2,773 | - | - | 1,189 | - | - | 3,962 |
| Telecommunications | 1,173 | - | - | 503 | - | - | 1,676 |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Other Services and Supplies | 14,897 | - | - | 6,230 | - | - | 21,127 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: Child Welfare Program Delivery and Design**
**Cross Reference Number: 10000-060-06-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 321 | - | - | 138 | - | - | 459 |
| **Total Services & Supplies** | **$21,022** | **-** | **-** | **$8,857** | **-** | **-** | **$29,879** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 104,550 | - | - | 44,655 | - | - | 149,205 |
| **Total Expenditures** | **$104,550** | **-** | **-** | **$44,655** | **-** | **-** | **$149,205** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 0.75 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **0.75** |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013001 OA | C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | .63 | 15.00 | 02 | 4,791.00 | | | 71,865 | | 71,865 |
| | | | | | | | | | | 47,486 | | 47,486 |
| 1013002 OA | C1117 AA | RESEARCH ANALYST 3 | 1 | .50 | 12.00 | 02 | 3,974.00 | | | 47,688 | | 47,688 |
| | | | | | | | | | | 41,819 | | 41,819 |
| 1013003 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | .52 | 12.37 | 02 | 3,607.00 | | | 44,619 | | 44,619 |
| | | | | | | | | | | 41,099 | | 41,099 |
| 1013004 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | .52 | 12.37 | 02 | 3,607.00 | | | 44,619 | | 44,619 |
| | | | | | | | | | | 41,099 | | 41,099 |
| 1013005 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | .52 | 12.37 | 02 | 3,607.00 | | | 44,619 | | 44,619 |
| | | | | | | | | | | 41,099 | | 41,099 |
| 1013006 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | .52 | 12.37 | 02 | 3,607.00 | | | 44,619 | | 44,619 |
| | | | | | | | | | | 41,099 | | 41,099 |
| 1013007 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | .52 | 12.37 | 02 | 3,607.00 | | | 44,619 | | 44,619 |
| | | | | | | | | | | 41,099 | | 41,099 |
| 1013008 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | .52 | 12.37 | 02 | 3,607.00 | | | 44,619 | | 44,619 |
| | | | | | | | | | | 41,099 | | 41,099 |
| | | TOTAL PICS SALARY | | | | | | | | 387,267 | | 387,267 |
| | | TOTAL PICS OPE | | | | | | | | 335,899 | | 335,899 |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | 8 | 4.25 | 101.22 | | | | | 723,166 | | 723,166 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013009 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013010 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013011 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013012 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013013 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013014 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013015 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013016 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013026 OA | C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |
| 1013027 OA | C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |
| 1013028 OA | C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |
| 1013029 OA | C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | .90 | 21.50 | 02 | 2,636.00 | 39,672 | | 17,002 | | 56,674 |
| | | | | | | | | 28,960 | | 12,412 | | 41,372 |
| 1013034 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013035 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013036 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013037 OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013038 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013039 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013040 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013041 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013042 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013043 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013044 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013045 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013046 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013047 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013048 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013049 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013050 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013051 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013052 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013053 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013054 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013055 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013056 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013057 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013058 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013059 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013060 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013061 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | .40 | 9.50 | 02 | 3,607.00 | 23,987 | | 10,280 | | 34,267 |
| | | | | | | | | 14,560 | | 6,239 | | 20,799 |
| 1013088 | OA C6658 AA | HUMAN SERVICES SPECIALIST 2 | 1 | .80 | 19.25 | 02 | 2,636.00 | 35,520 | | 15,223 | | 50,743 |
| | | | | | | | | 26,199 | | 11,229 | | 37,428 |
| 1013092 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 75,902 | | 32,530 | | 108,432 |
| | | | | | | | | 39,240 | | 16,817 | | 56,057 |
| 1013093 | MENNZ0807 AA | OFFICE MANAGER 3 | 1 | .30 | 7.25 | 02 | 3,717.00 | 18,864 | | 8,084 | | 26,948 |
| | | | | | | | | 11,570 | | 4,961 | | 16,531 |
| | | TOTAL PICS SALARY | | | | | | 2,290,210 | | 981,502 | | 3,271,712 |
| | | TOTAL PICS OPE | | | | | | 1,426,959 | | 611,549 | | 2,038,508 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 43 | 41.40 | 993.50 | | | 3,717,169 | | 1,593,051 | | 5,310,220 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0779128 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | .50- | 12.00- | 09 | 5,028.00 | 32,467- | | 27,869- | | 60,336- |
| | | | | | | | | 24,098- | | 20,686- | | 44,784- |
| 0793274 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | .50- | 12.00- | 03 | 2,538.00 | 16,327- | 61- | 14,068- | | 30,456- |
| | | | | | | | | 20,254- | 76- | 17,450- | | 37,780- |
| 0793274 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 32,655 | 122 | 28,135 | | 60,912 |
| | | | | | | | | 24,081 | 90 | 20,748 | | 44,919 |
| 0797033 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | .50- | 12.00- | 04 | 4,979.00 | 32,031- | 119- | 27,598- | | 59,748- |
| | | | | | | | | 23,935- | 89- | 20,622- | | 44,646- |
| 0797033 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 04 | 4,979.00 | 64,062 | 239 | 55,195 | | 119,496 |
| | | | | | | | | 31,442 | 118 | 27,090 | | 58,650 |
| 0797968 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | .50- | 12.00- | 09 | 5,028.00 | 32,346- | 121- | 27,869- | | 60,336- |
| | | | | | | | | 24,009- | 89- | 20,686- | | 44,784- |
| 0799143 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | .50- | 12.00- | 04 | 3,974.00 | 25,566- | 95- | 22,027- | | 47,688- |
| | | | | | | | | 22,420- | 83- | 19,316- | | 41,819- |
| 1000448 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,624 | | 69,624 | | 139,248 |
| | | | | | | | | 31,639 | | 31,641 | | 63,280 |
| 1000449 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 06 | 5,028.00 | 60,336 | | 60,336 | | 120,672 |
| | | | | | | | | 29,462 | | 29,464 | | 58,926 |
| 1000452 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 04 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1002170 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 78,104 | 42 | 61,102 | | 139,248 |
| | | | | | | | | 35,494 | 19 | 27,767 | | 63,280 |
| 1002171 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 78,104 | 42 | 61,102 | | 139,248 |
| | | | | | | | | 35,494 | 19 | 27,767 | | 63,280 |
| 1008464 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 73,803- | | 46,869- | | 120,672- |
| | | | | | | | | 36,039- | | 22,887- | | 58,926- |
| 1008465 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 73,803- | | 46,869- | | 120,672- |
| | | | | | | | | 36,039- | | 22,887- | | 58,926- |
| 1008466 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 73,803- | | 46,869- | | 120,672- |
| | | | | | | | | 36,039- | | 22,887- | | 58,926- |
| 1008467 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 4,791.00 | 70,324- | | 44,660- | | 114,984- |
| | | | | | | | | 35,224- | | 22,369- | | 57,593- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008468 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 08 | 4,791.00 | 70,324-<br>35,224- | | 44,660-<br>22,369- | | 114,984-<br>57,593- |
| 1011412 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011413 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011414 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011415 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011416 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011417 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011418 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011419 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011420 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011421 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011422 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011423 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011424 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011425 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |
| 1011426 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 54,538-<br>32,087- | | 32,030-<br>18,846- | | 86,568-<br>50,933- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011427 | OA | C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 03 | 3,781.00 | 57,169- | | 33,575- | | 90,744- |
| | | | | | | | | | 32,704- | | 19,207- | | 51,911- |
| 1011483 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 09 | 6,351.00 | 96,027- | | 56,397- | | 152,424- |
| | | | | | | | | | 41,813- | | 24,556- | | 66,369- |
| 1011484 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 02 | 4,518.00 | 68,312- | | 40,120- | | 108,432- |
| | | | | | | | | | 35,316- | | 20,741- | | 56,057- |
| 1011485 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 03 | 4,742.00 | 71,699- | | 42,109- | | 113,808- |
| | | | | | | | | | 36,110- | | 21,207- | | 57,317- |
| 1011604 | OA | C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,691.00 | 80,292- | | 80,292- | | 160,584- |
| | | | | | | | | | 34,140- | | 34,142- | | 68,282- |
| 1011604 | OA | C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 09 | 6,691.00 | 80,292 | | 80,292 | | 160,584 |
| | | | | | | | | | 34,140 | | 34,142 | | 68,282 |
| 1011605 | OA | C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,691.00 | 80,292- | | 80,292- | | 160,584- |
| | | | | | | | | | 34,140- | | 34,142- | | 68,282- |
| 1011605 | OA | C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 09 | 6,691.00 | 80,292 | | 80,292 | | 160,584 |
| | | | | | | | | | 34,140 | | 34,142 | | 68,282 |
| 1011606 | OA | C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,691.00 | 80,292- | | 80,292- | | 160,584- |
| | | | | | | | | | 34,140- | | 34,142- | | 68,282- |
| 1011606 | OA | C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 09 | 6,691.00 | 80,292 | | 80,292 | | 160,584 |
| | | | | | | | | | 34,140 | | 34,142 | | 68,282 |
| 1013591 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013592 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013593 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013594 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013595 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013596 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | | 27,935 | | 16,405 | | 44,340 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013597 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013598 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013599 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013600 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013601 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013602 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013603 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013604 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013605 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013606 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013607 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013608 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013609 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 36,817 | | 21,623 | | 58,440 |
| | | | | | | | | 27,935 | | 16,405 | | 44,340 |
| 1013610 OA | C1118 AA | RESEARCH ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 4,791.00 | 70,324 | | 44,660 | | 114,984 |
| | | | | | | | | 35,224 | | 22,369 | | 57,593 |
| 1013611 OA | C1117 AA | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 3,974.00 | 58,332 | | 37,044 | | 95,376 |
| | | | | | | | | 32,413 | | 20,584 | | 52,997 |
| 1013612 OA | C1117 AA | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 3,974.00 | 58,332 | | 37,044 | | 95,376 |
| | | | | | | | | 32,413 | | 20,584 | | 52,997 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013613 | OA C1117 AA | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 3,974.00 | 58,332 | | 37,044 | | 95,376 |
| | | | | | | | | 32,413 | | 20,584 | | 52,997 |
| 1013614 | OA C1117 AA | RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 3,974.00 | 58,332 | | 37,044 | | 95,376 |
| | | | | | | | | 32,413 | | 20,584 | | 52,997 |
| 1013615 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013616 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013617 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013618 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013619 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013620 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013621 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013622 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013623 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013624 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013625 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013626 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013627 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013628 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013629 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013630 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013631 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013632 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013633 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013634 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013635 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013636 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013637 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013638 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013639 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013640 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013641 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013642 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013643 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013644 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013645 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013646 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013647 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013648 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013649 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013650 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013651 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013652 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013653 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013654 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013655 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013656 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013657 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013658 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013659 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 60,598 | | 25,970 | | 86,568 |
| | | | | | | | | 35,653 | | 15,280 | | 50,933 |
| 1013660 | OA C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013661 | OA C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |
| 1013662 | OA C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |
| 1013663 | OA C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |
| 1013664 | OA C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |
| 1013665 | OA C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 44,285 | | 18,979 | | 63,264 |
| | | | | | | | | 31,829 | | 13,641 | | 45,470 |
| 1013666 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013667 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013668 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013669 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013670 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013671 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013672 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013673 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013674 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013675 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013676 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | 31,039 | | 13,301 | | 44,340 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013677 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013678 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 40,908 | | 17,532 | | 58,440 |
| | | | | | | | | | 31,039 | | 13,301 | | 44,340 |
| 1013679 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 75,902 | | 32,530 | | 108,432 |
| | | | | | | | | | 39,240 | | 16,817 | | 56,057 |
| 1013680 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 75,902 | | 32,530 | | 108,432 |
| | | | | | | | | | 39,240 | | 16,817 | | 56,057 |
| 1013681 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 75,902 | | 32,530 | | 108,432 |
| | | | | | | | | | 39,240 | | 16,817 | | 56,057 |
| 1013682 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 75,902 | | 32,530 | | 108,432 |
| | | | | | | | | | 39,240 | | 16,817 | | 56,057 |
| 1013683 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 75,902 | | 32,530 | | 108,432 |
| | | | | | | | | | 39,240 | | 16,817 | | 56,057 |
| 1013684 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 75,902 | | 32,530 | | 108,432 |
| | | | | | | | | | 39,240 | | 16,817 | | 56,057 |
| 1013685 | MMN | X0807 | AA OFFICE MANAGER 3 | 1 | 1.00 | 24.00 | 02 | 3,717.00 | 62,446 | | 26,762 | | 89,208 |
| | | | | | | | | | 36,086 | | 15,465 | | 51,551 |
| 1297004 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 04 | 4,569.00 | 44,663 | 2,851 | 62,142 | | 109,656 |
| | | | | | | | | | 22,949 | 1,466 | 31,930 | | 56,345 |
| 1297006 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 03 | 4,358.00 | 42,600 | 2,720 | 59,272 | | 104,592 |
| | | | | | | | | | 22,466 | 1,434 | 31,257 | | 55,157 |
| 1700201 | OA | C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 06 | 5,802.00 | 78,104 | 42 | 61,102 | | 139,248 |
| | | | | | | | | | 35,494 | 19 | 27,767 | | 63,280 |
| 2720034 | MMN | X0872 | AA OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 07 | 6,663.00 | 79,796- | 12,473- | 67,643- | | 159,912- |
| | | | | | | | | | 33,992- | 5,315- | 28,817- | | 68,124- |
| 9208502 | MMS | X7006 | IA PRINCIPAL EXECUTIVE/MANAGER D | 1 | .96 | 22.95 | 02 | 6,046.00 | 56,515 | 3,608 | 78,633 | | 138,756 |
| | | | | | | | | | 25,727 | 1,643 | 35,796 | | 63,166 |
| 9334102 | OA | C0103 | AA OFFICE SPECIALIST 1 | 1- | .50- | 12.00- | 09 | 2,873.00 | 19,996- | | 14,480- | | 34,476- |
| | | | | | | | | | 22,459- | | 16,263- | | 38,722- |
| 9334102 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 39,992 | | 28,960 | | 68,952 |
| | | | | | | | | | 27,146 | | 19,658 | | 46,804 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9409966 | MMN X0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 08 | 6,046.00 | 59,101 | 3,773 | 82,230 | | 145,104 |
| | | | | | | | | 26,333 | 1,682 | 36,638 | | 64,653 |
| | | TOTAL PICS SALARY | | | | | | 4,092,282 | 570 | 2,014,584 | | 6,107,436 |
| | | TOTAL PICS OPE | | | | | | 2,564,951 | 838 | 1,225,183 | | 3,790,972 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 77 | 79.96 | 1918.95 | | | 6,657,233 | 1,408 | 3,239,767 | | 9,898,408 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013686 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | .75 | 18.00 | 02 | 4,791.00 | 60,367 | | 25,871 | | 86,238 |
| | | | | | | | | 30,236 | | 12,958 | | 43,194 |
| | | TOTAL PICS SALARY | | | | | | 60,367 | | 25,871 | | 86,238 |
| | | TOTAL PICS OPE | | | | | | 30,236 | | 12,958 | | 43,194 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 1 | .75 | 18.00 | | | 90,603 | | 38,829 | | 129,432 |

# Department of Human Services
# VR-Basic Rehabilitative Services Programs

## Mission

The mission of VR-Basic Rehabilitative Services (VR) is to assist Oregonians with disabilities to achieve and maintain employment and independence.

## The Program

This is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973, amended in 1998 and in 2014.

VR helps Oregonians with disabilities gain employment through specialized training and new skill development. This includes helping youth with disabilities transition to jobs as they become adults, helping employers overcome barriers to employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. Employment helps people with disabilities become more self-sufficient, involved in their communities, and live more engaged, satisfying lives.

All working-age Oregonians who experience a disability and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive or psychiatric diagnosis that results in an impediment to employment typically are eligible for services. Recipients of Social Security disability benefits are presumed eligible for services.

A high percentage of all eligible clients currently served by VR are people with significant disabilities. These individuals typically experience multiple functional limitations requiring several services provided over an extended period.

VR has counselors with expertise in the areas of Intellectual and Developmental Disabilities (I/DD), deafness and hearing impairments, mental health, motivational intervention, spinal injury, and traumatic brain injury.

## Individuals we serve

Vocational Rehabilitation employees provide direct services through a network of local offices across Oregon.
http://oregon.gov/dhs/Pages/localoffices/index.aspx

Services are provided by rehabilitation counselors and support staff who deliver direct client services through field offices and multiple single employee outstations in one-stop career centers and other human services agencies across the state. The demographics in Oregon are changing and VR is adapting accordingly in order to provide culturally-specific services to consumers and to help diversify the workforce.

**Services Provided**

VR is designed under four primary areas:

- Basic Services
- Youth Transition Program
- Supported Employment Services
- Independent Living

In addition, VR is also engaged in Oregon's Employment First policy and is committed to improving workforce partnerships.

**Basic Services**

These are basic services provided to individuals whose disabilities present a potential barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes services and training in support of the plan while maintaining a counseling relationship with the client.

**Youth Transition Program (YTP)**

YTP operates as a partnership between VR, the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts. This internationally and nationally-recognized school-to-work transition approach is a best practice for young people with disabilities. YTP bridges the gap between school and work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school.

**Supported Employment Services**
These services target individuals with the most significant disabilities who, with intensive training, job coaching and the provision of ongoing supports, can obtain and maintain competitive employment in the community. Basic vocational rehabilitation services are provided on a time-limited basis for each client. Addictions and Mental Health division (AMH), the Office of Developmental Disability Services (ODDS), other community programs, families and private employers are responsible for the follow-along services once VR has completed placement and training services. Supported Employment Services combine traditional VR services and support services provided by job coaches, typically at job sites.

**Independent Living**
Services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide information and referral, independent living skills training, peer counseling, and both systems and individual advocacy. CILs also provide a range of services based on local needs, many of which compliment services provided through other state and federally funded programs. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility.

CILs are a federal program established in the Rehabilitation Act of 1973. Oregon's State Independent Living Council was established by Governor's Executive Order 94-12 in 1994. VR has the responsibility to:

- Receive, account for, and disburse funds received by the state;
- Provide administrative support services to the CILs;
- Keep records and provide access to such records as the Rehabilitation Services Administration Commissioner finds necessary; and
- Fund and support the State Independent Living Council's resource plan.

In addition, VR is working with the CILs and Disability Rights Oregon (a private nonprofit) to sustain the Work Incentive Network (WIN). WIN was developed as a pilot project through a Medicaid Infrastructure Grant. WIN is an evidence-based practice, providing benefits and work incentives planning to individuals with significant disabilities who want to obtain, maintain, or increase their employment, but should not lose other benefits and medical coverage. This allows people on disability benefits to become employed, gain more levels of self-sufficiency, become engaged in their communities, and live a higher quality of life. They also begin paying taxes and reduce reliance on those publicly-funded services.

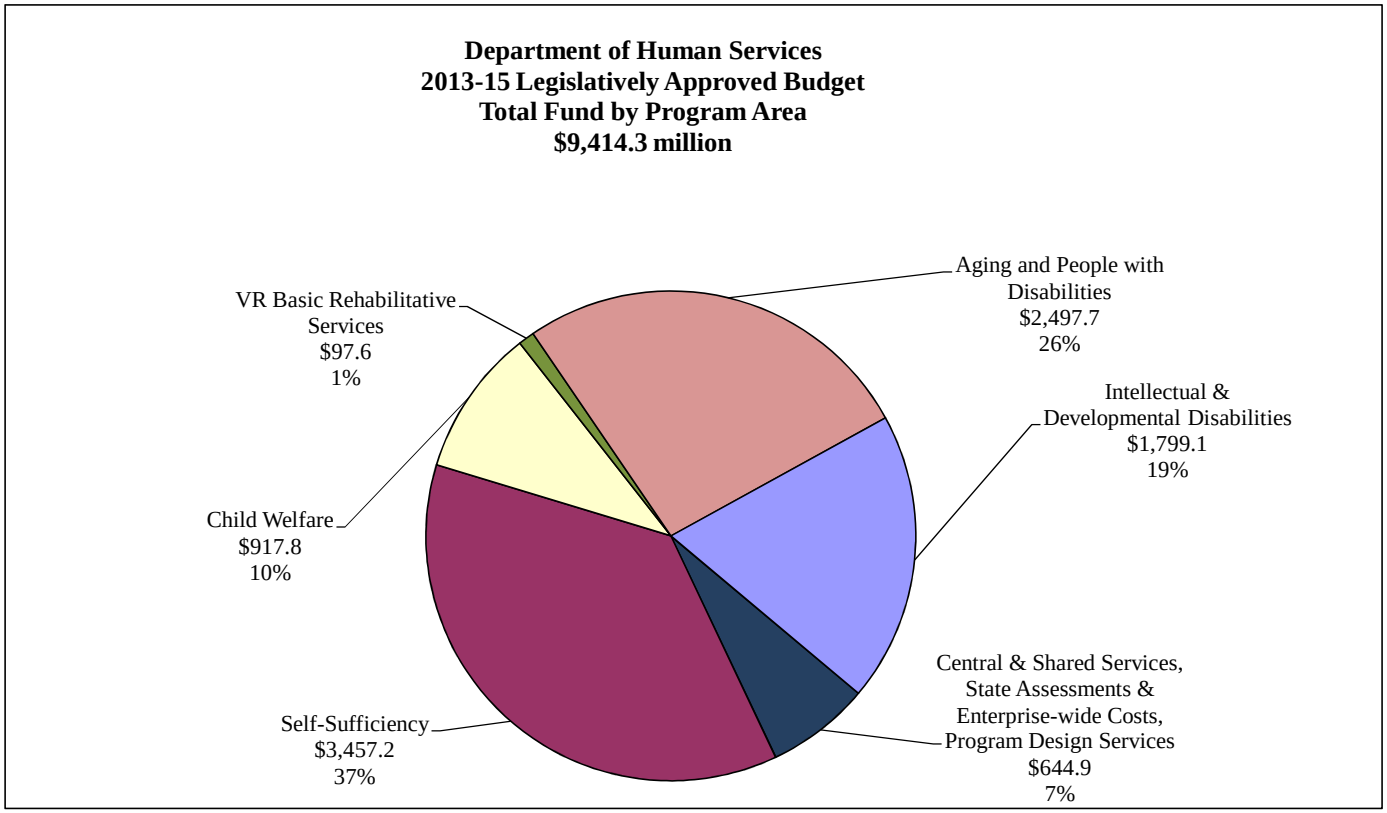
**Employment First**
Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, people with I/DD can work successfully in the community. The state is seeking to increase employment of people with I/DD in integrated workplaces through increased efforts around the Employment First policy.

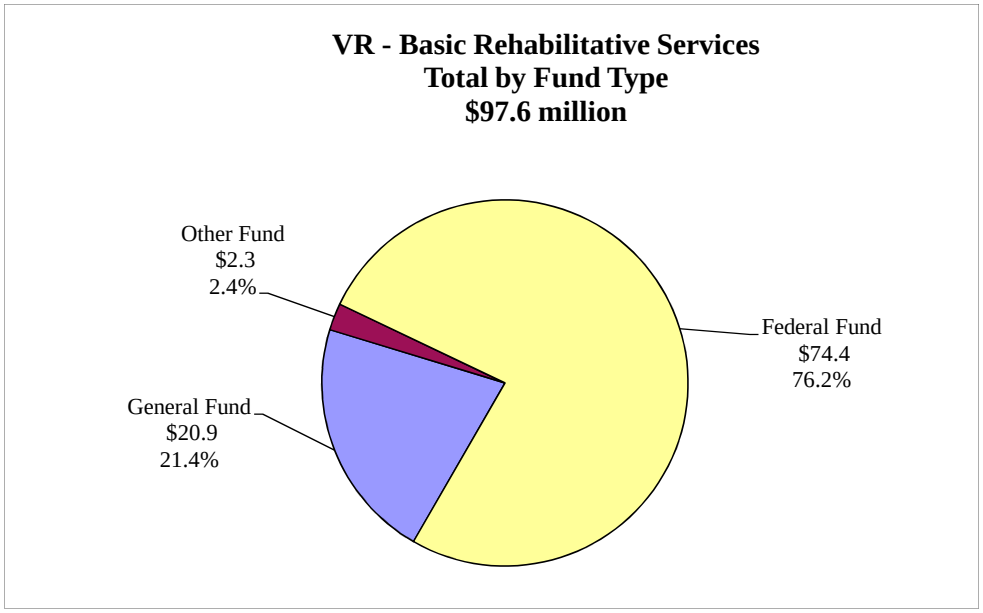
The Governor's Executive Order 13-04 directs state agencies and programs, including VR, DHS Office of Developmental Disability Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.

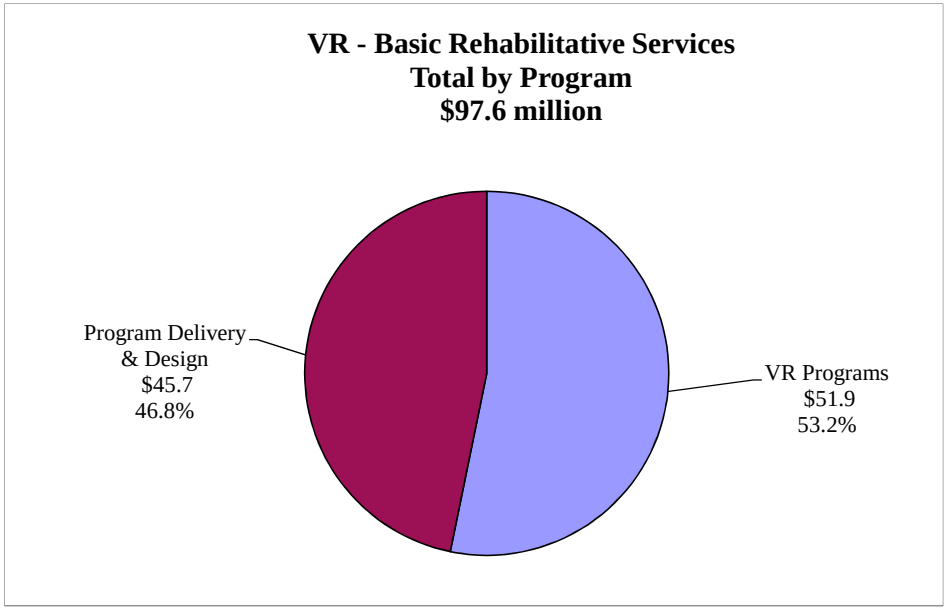
**Workforce Partnerships**
Due to workforce redesign efforts at the state level and the passing of the Workforce Opportunities and Innovation Act of 2014 (WIOA), Oregon's workforce partners are working together to enhance services for Oregonians.

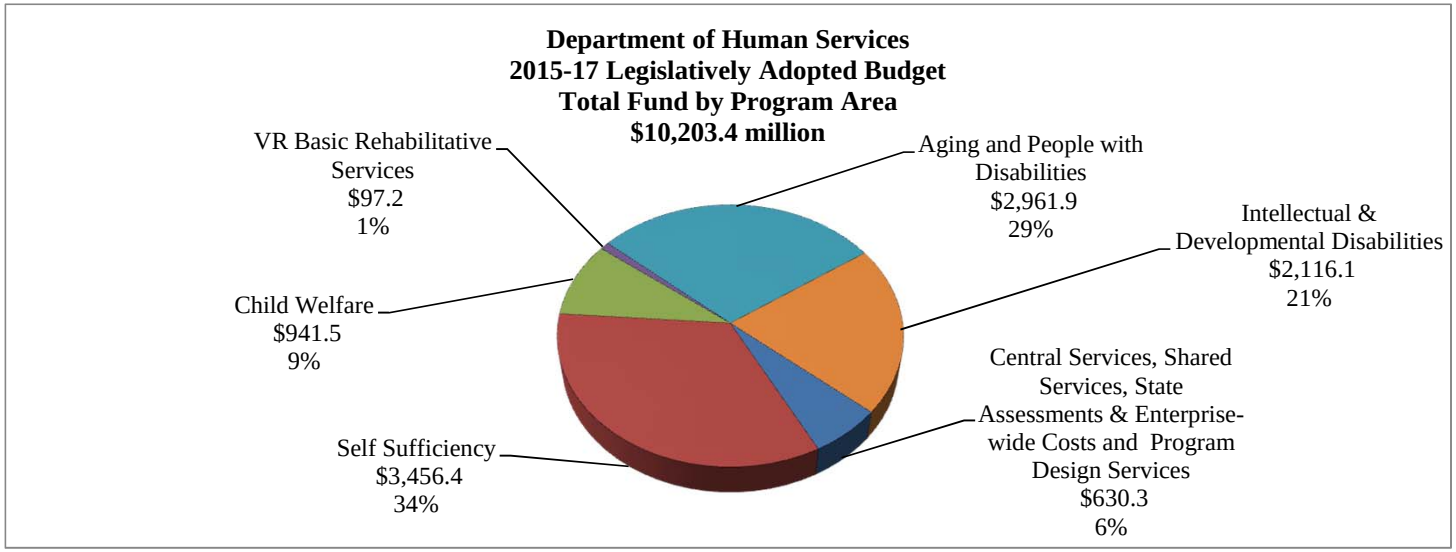
VR has partnered with ODE, local workforce boards, the Oregon Employment Department, community colleges, and other economic developmental organizations, to bridge the gap for individuals with disabilities who benefit from accessing the entire workforce system.

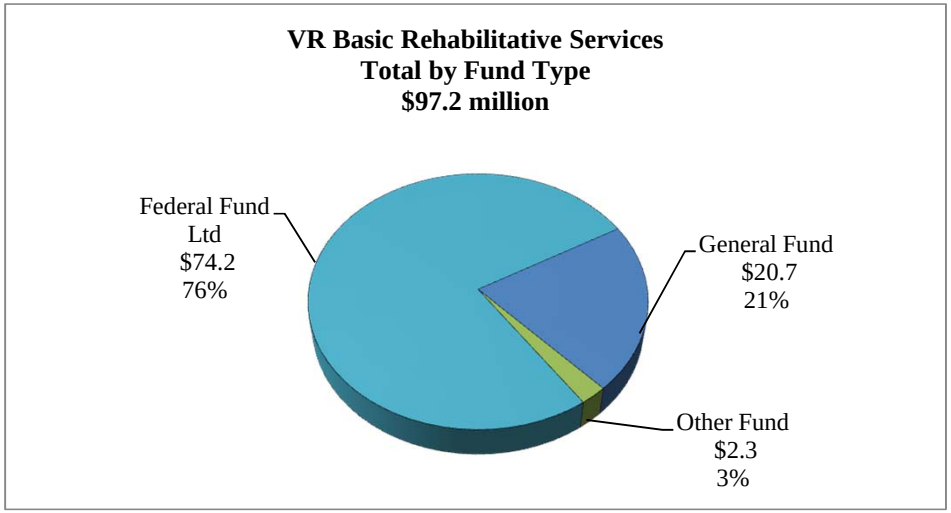
By working with partners on the implementation of the Oregon Workforce Investment Board's 10-year-plan, VR continues to create opportunities for individuals with disabilities to access and benefit from various workforce strategies. Moving forward, VR will enhance employer outreach strategies to engage employers and conduct outreach and education to show that clients are reliable, dependable, and skilled workers who also happen to have disabilities. VR will also engage employers to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers.

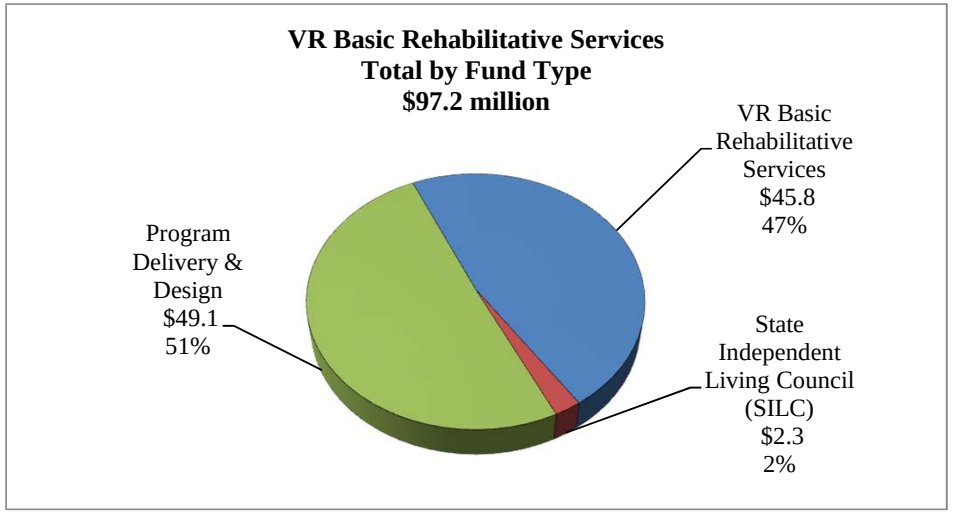

Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
$9,414.3 million
Aging and People with Disabilities $2,497.7 26%
Intellectual & Developmental Disabilities $1,799.1 19%
Central & Shared Services, State Assessments & Enterprise-wide Costs, Program Design Services $644.9 7%
Self-Sufficiency $3,457.2 37%
Child Welfare $917.8 10%
VR Basic Rehabilitative Services $97.6 1%


VR - Basic Rehabilitative Services
Total by Fund Type
$97.6 million
Other Fund $2.3 2.4%
Federal Fund $74.4 76.2%
General Fund $20.9 21.4%


VR - Basic Rehabilitative Services
Total by Program
$97.6 million
Program Delivery & Design $45.7 46.8%
VR Programs $51.9 53.2%


Department of Human Services
2015-17 Legislatively Adopted Budget
Total Fund by Program Area
$10,203.4 million
VR Basic Rehabilitative Services $97.2 1%
Aging and People with Disabilities $2,961.9 29%
Intellectual & Developmental Disabilities $2,116.1 21%
Child Welfare $941.5 9%
Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services $630.3 6%
Self Sufficiency $3,456.4 34%


VR Basic Rehabilitative Services
Total by Fund Type
$97.2 million
Federal Fund Ltd $74.2 76%
General Fund $20.7 21%
Other Fund $2.3 3%


VR Basic Rehabilitative Services
Total by Fund Type
$97.2 million
VR Basic Rehabilitative Services $45.8 47%
Program Delivery & Design $49.1 51%
State Independent Living Council (SILC) $2.3 2%

# Summary of 2015-17 Biennium Budget

**Human Services, Dept. of**
**VR - Basic Rehabilitative Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-07-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 224 | 220.28 | 91,069,755 | 17,329,780 | - | 2,318,055 | 71,421,920 | - | - |
| 2013-15 Emergency Boards | 10 | 8.80 | 6,560,290 | 3,536,557 | - | 6,703 | 3,017,030 | - | - |
| **2013-15 Leg Approved Budget** | **234** | **229.08** | **97,630,045** | **20,866,337** | **-** | **2,324,758** | 74,438,950 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 1.20 | 557,720 | 43,749 | - | 1,064 | 512,907 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **234** | **230.28** | **98,187,765** | **20,910,086** | **-** | **2,325,822** | 74,951,857 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (479,024) | (99,819) | - | (2,245) | (376,960) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 177,332 | 45,016 | - | 6,635 | 125,681 | - | - |
| **Subtotal** | **-** | **-** | **(301,692)** | **(54,803)** | **-** | **4,390** | (251,279) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 14,422 | 3,070 | - | - | 11,352 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **14,422** | **3,070** | **-** | **-** | 11,352 | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 1,748,054 | 370,619 | - | 57,929 | 1,319,506 | - | - |
| **Subtotal** | **-** | **-** | **1,748,054** | **370,619** | **-** | **57,929** | 1,319,506 | **-** | **-** |

**Human Services, Dept. of**
**VR - Basic Rehabilitative Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-07-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (2,784) | (2,784) | - | - | - | - | - |
| **Subtotal: 2015-17 Current Service Level** | **234** | **230.28** | **99,645,765** | **21,226,188** | **-** | **2,388,141** | 76,031,436 | **-** | **-** |

**Human Services, Dept. of**
**VR - Basic Rehabilitative Services**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-07-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **234** | **230.28** | **99,645,765** | **21,226,188** | **-** | **2,388,141** | 76,031,436 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **234** | **230.28** | **99,645,765** | **21,226,188** | **-** | **2,388,141** | 76,031,436 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (2,472,222) | (532,023) | - | (67,629) | (1,872,570) | - | - |
| 091 - December 2014 Rebalance | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | (12,211) | (4,945) | - | - | (7,266) | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | 19 | 19.00 | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **19** | **19.00** | **(2,484,433)** | **(536,968)** | **-** | **(67,629)** | (1,879,836) | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **253** | **249.28** | **97,161,332** | **20,689,220** | **-** | **2,320,512** | 74,151,600 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | 8.12% | 8.82% | -0.48% | -0.85% | - | -0.18% | -0.39% | - | - |
| Percentage Change From 2015-17 Current Service Level | 8.12% | 8.25% | -2.49% | -2.53% | - | -2.83% | -2.47% | - | - |

| Department of Human Services<br>VR - Basic Rehabilitative Services<br>10000-060-07-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 13,756,161 | 20,866,337 | 23,009,242 | 20,694,165 | 20,689,220 |
| **TOTAL REVENUES** | | **GF** | **13,756,161** | **20,866,337** | **23,009,242** | **20,694,165** | **20,689,220** |
| **TOTAL GENERAL FUNDS** | | **GF** | **13,756,161** | **20,866,337** | **23,009,242** | **20,694,165** | **20,689,220** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Beginning Balance | 0025 | OF | 1,648,810 | 1,229,767 | 1,229,767 | 1,229,767 | 1,229,767 |
| Other Revenues | 0975 | OF | 1,761,066 | 2,324,758 | 2,390,489 | 2,320,512 | 2,320,512 |
| **TOTAL REVENUES** | | **OF** | **3,409,876** | **3,554,525** | **3,620,256** | **3,550,279** | **3,550,279** |
| **TRANSFER IN** | | | | | | | |
| Transfer in Intrafund | 1010 | OF | 116,640 | - | - | - | - |
| **TOTAL TRANSFERS IN** | | **OF** | **116,640** | **-** | **-** | **-** | **-** |
| **TOTAL OTHER FUNDS** | | **OF** | **3,526,516** | **3,554,525** | **3,620,256** | **3,550,279** | **3,550,279** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 72,758,146 | 74,438,950 | 75,087,915 | 74,158,866 | 74,151,600 |
| **TOTAL REVENUES** | | **FF** | **72,758,146** | **74,438,950** | **75,087,915** | **74,158,866** | **74,151,600** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **72,758,146** | **74,438,950** | **75,087,915** | **74,158,866** | **74,151,600** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **90,040,823** | **98,859,812** | **101,717,413** | **98,403,310** | **98,391,099** |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Human Services, Dept. of** | **Agency Number: 10000**
**2015-17 Biennium** | **Cross Reference Number: 10000-060-07-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Other Revenues | 1,761,066 | 2,318,055 | 2,324,758 | 2,390,489 | 2,320,512 | 2,320,512 |
| Transfer In - Intrafund | 116,640 | - | - | - | - | - |
| **Total Other Funds** | **$1,877,706** | **$2,318,055** | **$2,324,758** | **$2,390,489** | **$2,320,512** | **$2,320,512** |
| **Federal Funds** | | | | | | |
| Federal Funds | 72,758,146 | 71,421,920 | 74,438,950 | 75,087,915 | 74,158,866 | 74,151,600 |
| **Total Federal Funds** | **$72,758,146** | **$71,421,920** | **$74,438,950** | **$75,087,915** | **$74,158,866** | **$74,151,600** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (54,803) | - | - | - | - | - | (54,803) |
| Other Revenues | - | - | 4,390 | - | - | - | 4,390 |
| Federal Funds | - | - | - | (251,279) | - | - | (251,279) |
| **Total Revenues** | **($54,803)** | **-** | **$4,390** | **($251,279)** | **-** | **-** | **($301,692)** |
| **Personal Services** | | | | | | | |
| Student Pay | - | - | - | - | - | - | - |
| Temporary Appointments | 13,348 | - | 5,799 | 9,130 | - | - | 28,277 |
| Overtime Payments | 311 | - | 3 | 1,318 | - | - | 1,632 |
| Shift Differential | 4 | - | - | 14 | - | - | 18 |
| All Other Differential | 1,165 | - | 4 | 4,601 | - | - | 5,770 |
| Public Employees' Retire Cont | 233 | - | 1 | 936 | - | - | 1,170 |
| Pension Obligation Bond | 28,820 | - | 384 | 108,531 | - | - | 137,735 |
| Social Security Taxes | 1,134 | - | 444 | 1,152 | - | - | 2,730 |
| Vacancy Savings | (99,819) | - | (2,245) | (376,960) | - | - | (479,024) |
| Reconciliation Adjustment | 1 | - | - | (1) | - | - | - |
| **Total Personal Services** | **($54,803)** | **-** | **$4,390** | **($251,279)** | **-** | **-** | **($301,692)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (54,803) | - | 4,390 | (251,279) | - | - | (301,692) |
| **Total Expenditures** | **($54,803)** | **-** | **$4,390** | **($251,279)** | **-** | **-** | **($301,692)** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 3,070 | - | - | - | - | - | 3,070 |
| Federal Funds | - | - | - | 11,352 | - | - | 11,352 |
| **Total Revenues** | **$3,070** | **-** | **-** | **$11,352** | **-** | **-** | **$14,422** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 742 | - | - | 2,730 | - | - | 3,472 |
| Out of State Travel | 206 | - | - | 752 | - | - | 958 |
| Employee Training | 1,401 | - | - | 5,202 | - | - | 6,603 |
| Office Expenses | 597 | - | - | 2,194 | - | - | 2,791 |
| Telecommunications | 124 | - | - | 474 | - | - | 598 |
| **Total Services & Supplies** | **$3,070** | **-** | **-** | **$11,352** | **-** | **-** | **$14,422** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 3,070 | - | - | 11,352 | - | - | 14,422 |
| **Total Expenditures** | **$3,070** | **-** | **-** | **$11,352** | **-** | **-** | **$14,422** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 369,835 | - | - | - | - | - | 369,835 |
| Other Revenues | - | - | 57,929 | - | - | - | 57,929 |
| Federal Funds | - | - | - | 1,314,080 | - | - | 1,314,080 |
| **Total Revenues** | **$369,835** | **-** | **$57,929** | **$1,314,080** | **-** | **-** | **$1,741,844** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 732 | - | - | 29,779 | - | - | 30,511 |
| Out of State Travel | 594 | - | - | 2,613 | - | - | 3,207 |
| Employee Training | 522 | - | - | 4,516 | - | - | 5,038 |
| Office Expenses | 1,073 | - | - | 17,724 | - | - | 18,797 |
| Telecommunications | 1,006 | - | - | 8,800 | - | - | 9,806 |
| Publicity and Publications | 27 | - | - | 1,170 | - | - | 1,197 |
| Professional Services | 7,842 | - | - | 54,254 | - | - | 62,096 |
| Attorney General | 6,377 | - | - | 9,372 | - | - | 15,749 |
| Dispute Resolution Services | 285 | - | - | 1,107 | - | - | 1,392 |
| Employee Recruitment and Develop | 17 | - | - | 67 | - | - | 84 |
| Dues and Subscriptions | 73 | - | - | 549 | - | - | 622 |
| Fuels and Utilities | - | - | - | 5 | - | - | 5 |
| Facilities Maintenance | 25 | - | - | 263 | - | - | 288 |
| Agency Program Related S and S | 3,438 | - | - | 16,560 | - | - | 19,998 |
| Other Services and Supplies | 1,969 | - | - | 9,515 | - | - | 11,484 |
| Expendable Prop 250 - 5000 | 704 | - | - | 2,585 | - | - | 3,289 |
| **Total Services & Supplies** | **$24,684** | **-** | **-** | **$158,879** | **-** | **-** | **$183,563** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Counties | 709 | - | 181 | 2,396 | - | - | 3,286 |
| Dist to Individuals | 108,993 | - | 21,256 | 337,948 | - | - | 468,197 |
| Other Special Payments | 235,194 | - | 36,492 | 813,908 | - | - | 1,085,594 |
| Spc Pmt to Employment Dept | 255 | - | - | 949 | - | - | 1,204 |
| **Total Special Payments** | **$345,151** | **-** | **$57,929** | **$1,155,201** | **-** | **-** | **$1,558,281** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 369,835 | - | 57,929 | 1,314,080 | - | - | 1,741,844 |
| **Total Expenditures** | **$369,835** | **-** | **$57,929** | **$1,314,080** | **-** | **-** | **$1,741,844** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 784 | - | - | - | - | - | 784 |
| Federal Funds | - | - | - | 5,426 | - | - | 5,426 |
| **Total Revenues** | **$784** | **-** | **-** | **$5,426** | **-** | **-** | **$6,210** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 784 | - | - | 5,426 | - | - | 6,210 |
| **Total Services & Supplies** | **$784** | **-** | **-** | **$5,426** | **-** | **-** | **$6,210** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 784 | - | - | 5,426 | - | - | 6,210 |
| **Total Expenditures** | **$784** | **-** | **-** | **$5,426** | **-** | **-** | **$6,210** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (2,784) | - | - | - | - | - | (2,784) |
| **Total Revenues** | **($2,784)** | **-** | **-** | **-** | **-** | **-** | **($2,784)** |
| **Transfers Out** | | | | | | | |
| Tsfr To Agriculture, Dept of | - | - | - | - | - | - | - |
| **Total Transfers Out** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Mass Transit Tax | (2,784) | - | - | - | - | - | (2,784) |
| **Total Personal Services** | **($2,784)** | **-** | **-** | **-** | **-** | **-** | **($2,784)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (2,784) | - | - | - | - | - | (2,784) |
| **Total Expenditures** | **($2,784)** | **-** | **-** | **-** | **-** | **-** | **($2,784)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (532,023) | - | - | - | - | - | (532,023) |
| Other Revenues | - | - | (67,629) | - | - | - | (67,629) |
| Federal Funds | - | - | - | (1,872,570) | - | - | (1,872,570) |
| **Total Revenues** | **($532,023)** | **-** | **($67,629)** | **($1,872,570)** | **-** | **-** | **($2,472,222)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | (159,041) | - | (9,700) | (550,166) | - | - | (718,907) |
| **Total Personal Services** | **($159,041)** | **-** | **($9,700)** | **($550,166)** | **-** | **-** | **($718,907)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (732) | - | - | (29,779) | - | - | (30,511) |
| Out of State Travel | (594) | - | - | (2,613) | - | - | (3,207) |
| Employee Training | (522) | - | - | (4,516) | - | - | (5,038) |
| Office Expenses | (1,073) | - | - | (17,724) | - | - | (18,797) |
| Telecommunications | (1,006) | - | - | (8,800) | - | - | (9,806) |
| Publicity and Publications | (27) | - | - | (1,170) | - | - | (1,197) |
| Professional Services | (8,626) | - | - | (59,680) | - | - | (68,306) |
| Attorney General | (8,995) | - | - | (13,219) | - | - | (22,214) |
| Dispute Resolution Services | (285) | - | - | (1,107) | - | - | (1,392) |
| Employee Recruitment and Develop | (17) | - | - | (67) | - | - | (84) |
| Dues and Subscriptions | (73) | - | - | (549) | - | - | (622) |
| Fuels and Utilities | - | - | - | (5) | - | - | (5) |
| Facilities Maintenance | (25) | - | - | (263) | - | - | (288) |
| Agency Program Related S and S | (3,438) | - | - | (16,560) | - | - | (19,998) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Other Services and Supplies | (1,969) | - | - | (9,515) | - | - | (11,484) |
| Expendable Prop 250 - 5000 | (704) | - | - | (2,585) | - | - | (3,289) |
| **Total Services & Supplies** | **($28,086)** | **-** | **-** | **($168,152)** | **-** | **-** | **($196,238)** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Counties | (709) | - | (181) | (2,396) | - | - | (3,286) |
| Dist to Individuals | (108,993) | - | (21,256) | (337,948) | - | - | (468,197) |
| Other Special Payments | (235,194) | - | (36,492) | (813,908) | - | - | (1,085,594) |
| **Total Special Payments** | **($344,896)** | **-** | **($57,929)** | **($1,154,252)** | **-** | **-** | **($1,557,077)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (532,023) | - | (67,629) | (1,872,570) | - | - | (2,472,222) |
| **Total Expenditures** | **($532,023)** | **-** | **($67,629)** | **($1,872,570)** | **-** | **-** | **($2,472,222)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 119 - No Cost Position Authority Request**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 380,769 | - | - | 1,406,895 | - | - | 1,787,664 |
| All Other Differential | 66,483 | - | - | 245,638 | - | - | 312,121 |
| Empl. Rel. Bd. Assessments | 171 | - | - | 665 | - | - | 836 |
| Public Employees' Retire Cont | 70,623 | - | - | 260,927 | - | - | 331,550 |
| Social Security Taxes | 34,218 | - | - | 126,418 | - | - | 160,636 |
| Worker's Comp. Assess. (WCD) | 285 | - | - | 1,026 | - | - | 1,311 |
| Flexible Benefits | 123,538 | - | - | 456,494 | - | - | 580,032 |
| Reconciliation Adjustment | 1 | - | - | - | - | - | 1 |
| **Total Personal Services** | **$676,088** | **-** | **-** | **$2,498,063** | **-** | **-** | **$3,174,151** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 12,939 | - | - | 47,785 | - | - | 60,724 |
| Employee Training | 3,097 | - | - | 11,419 | - | - | 14,516 |
| Office Expenses | 21,375 | - | - | 78,983 | - | - | 100,358 |
| Telecommunications | 9,044 | - | - | 33,402 | - | - | 42,446 |
| Agency Program Related S and S | 98,260 | - | - | 361,190 | - | - | 459,450 |
| Other Services and Supplies | 1,938 | - | - | 7,182 | - | - | 9,120 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 119 - No Cost Position Authority Request**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 1,862 | - | - | 6,859 | - | - | 8,721 |
| **Total Services & Supplies** | **$148,515** | **-** | **-** | **$546,820** | **-** | **-** | **$695,335** |
| **Special Payments** | | | | | | | |
| Other Special Payments | (824,603) | - | - | (3,044,883) | - | - | (3,869,486) |
| **Total Special Payments** | **($824,603)** | **-** | **-** | **($3,044,883)** | **-** | **-** | **($3,869,486)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 19 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **19** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 19.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **19.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 127 - Shortfall for Federal Formula Grant**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Temporary Appointments | - | - | - | - | - | - | - |
| Overtime Payments | - | - | - | - | - | - | - |
| Shift Differential | - | - | - | - | - | - | - |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Dispute Resolution Services | - | - | - | - | - | - | - |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 127 - Shortfall for Federal Formula Grant**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | - | - | - | - | - |
| Fuels and Utilities | - | - | - | - | - | - | - |
| Facilities Maintenance | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Counties | - | - | - | - | - | - | - |
| Dist to Individuals | - | - | - | - | - | - | - |
| Other Special Payments | - | - | - | - | - | - | - |
| Spc Pmt to Employment Dept | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 128 - Employ Persons w/ Dis by Fed Contracts**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 128 - Employ Persons w/ Dis by Fed Contracts**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: VR - Basic Rehabilitative Services**
**Cross Reference Number: 10000-060-07-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (4,945) | - | - | - | - | - | (4,945) |
| Federal Funds | - | - | - | (7,266) | - | - | (7,266) |
| **Total Revenues** | **($4,945)** | **-** | **-** | **($7,266)** | **-** | **-** | **($12,211)** |
| **Services & Supplies** | | | | | | | |
| Attorney General | (4,945) | - | - | (7,266) | - | - | (12,211) |
| **Total Services & Supplies** | **($4,945)** | **-** | **-** | **($7,266)** | **-** | **-** | **($12,211)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (4,945) | - | - | (7,266) | - | - | (12,211) |
| **Total Expenditures** | **($4,945)** | **-** | **-** | **($7,266)** | **-** | **-** | **($12,211)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013238 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013239 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013240 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013241 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013242 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013243 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013244 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013245 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013246 | OA | C6647 AA | VOC REHABILITATION COUNSELOR | 1 | 1.00 | 24.00 | 02 | 3,781.00 | 19,328 | | 71,416 | | 90,744 |
| | | | | | | | | | 11,057 | | 40,854 | | 51,911 |
| 1013247 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 23,096 | | 85,336 | | 108,432 |
| | | | | | | | | | 11,940 | | 44,117 | | 56,057 |
| 1013248 | MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 02 | 5,231.00 | 26,741 | | 98,803 | | 125,544 |
| | | | | | | | | | 12,794 | | 47,274 | | 60,068 |
| 1013249 | MMS | X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 02 | 6,351.00 | 32,466 | | 119,958 | | 152,424 |
| | | | | | | | | | 14,136 | | 52,233 | | 66,369 |
| 1013250 | OA | C0862 AA | PROGRAM ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 4,569.00 | 23,357 | | 86,299 | | 109,656 |
| | | | | | | | | | 12,001 | | 44,344 | | 56,345 |
| 1013251 | OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 02 | 4,161.00 | 21,271 | | 78,593 | | 99,864 |
| | | | | | | | | | 11,512 | | 42,537 | | 54,049 |
| 1013252 | OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 02 | 4,161.00 | 21,271 | | 78,593 | | 99,864 |
| | | | | | | | | | 11,512 | | 42,537 | | 54,049 |
| 1013253 | OA | C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 02 | 4,161.00 | 21,271 | | 78,593 | | 99,864 |
| | | | | | | | | | 11,512 | | 42,537 | | 54,049 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013254 | OA C6606 | AA HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 12,448 | | 45,992 | | 58,440 |
| | | | | | | | | 9,444 | | 34,896 | | 44,340 |
| 1013255 | OA C6606 | AA HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 12,448 | | 45,992 | | 58,440 |
| | | | | | | | | 9,444 | | 34,896 | | 44,340 |
| 1013256 | OA C6606 | AA HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 12,448 | | 45,992 | | 58,440 |
| | | | | | | | | 9,444 | | 34,896 | | 44,340 |
| | | TOTAL PICS SALARY | | | | | | 380,769 | | 1,406,895 | | 1,787,664 |
| | | TOTAL PICS OPE | | | | | | 213,252 | | 787,953 | | 1,001,205 |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | 19 | 19.00 | 456.00 | | | 594,021 | | 2,194,848 | | 2,788,869 |

# Department of Human Services
# Aging and People with Disabilities Program

## Mission

The Department of Human Services Aging and People with Disabilities (APD) program assists a diverse population of seniors and people with disabilities of all ages to achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity.

## Goals

APD's goals are to help older adults and people with disabilities by:

- Facilitating broad awareness of, and easy access to services.
- Investing in preventive services to keep people independent, safe and healthy for longer periods of time.
- Implementing person-centered case management to serve people in the most independent and culturally sensitive manner.
- Promoting high quality services by APD, its local partners, and providers.
- Advocating for improved outcomes for APD consumers.
- Administering programs with the utmost integrity.

## Individuals we serve

During the 2015-2017 biennium, we expect to serve:

- Over 2,500 people age 60 and older through Oregon Project Independence.
- Over 31,000 older adults and people with physical disabilities with long-term care services paid through Medicaid.
- Over 400,000 older individuals with Older Americans Act services.
- Over 150,000 Oregonians with direct financial support services.

APD and Area Agencies on Aging (AAA) employees throughout Oregon are responsible for providing direct client services through a network of local offices. Employees also determine eligibility of aging and people with disabilities for medical programs provided through the Oregon Health Authority (OHA).
The aging demographic is growing rapidly, increasing the diversity of the populations we serve. APD has formed a Service Equity subcommittee as part of the work we are performing under SB21. The objective is to identify disparities in

outcomes and identify strategies to serve individuals in a culturally and linguistically appropriate manner.

**Medicaid Services**
Approximately 30,000 aged and physically disabled Oregonians currently use Medicaid long-term services each month. By federal law, each state must develop criteria for access to nursing facility care paid by Medicaid. Criteria must include financial and asset tests as well as service eligibility criteria. The federal government, through Centers for Medicare and Medicaid Services (CMS), must approve any criteria established by the states.

DHS created service priority levels (SPLs) to establish eligibility for Medicaid long-term services. SPLs prioritize services for aging and people with physical disabilities whose well-being and survival would be in jeopardy without services. Level 1 reflects the most impaired while Level 17 reflects the least impaired; levels are based on the ability of the person to perform activities of daily living (ADLs). Because of budget constraints, only levels 1-13 are funded. ADLs are personal activities required for continued well-being. These include eating, personal hygiene, cognition, toileting and mobility. For many individuals with disabilities, they need assistance from other people to perform daily activites, APD assists thousands of Oregonians who require ADL services in selecting competent providers and establishing effective working relationships with those service providers. Due to the increasingly diverse population served, it requires supports that are equally diverse, linguistically and culturally appropriate.

**Programs**
APD's budget is sectioned into three key areas; program services, program design, and program delivery.

**Program Services**
Services focus on supporting fundamental activities of daily living (ADL), such as bathing, dressing, mobility, cognition, eating and personal hygiene. Long-term services ensure that the person is living in a safe and healthy environment. All services promote choice, independence and dignity. Ensuring linguistic access and culturally competent care are pillars of non-discrimination and equal opportunity in state and federally funded services. Services can be provided in nursing facilities, or community settings such as residential care facilities, foster homes, or in the

person's own home. Services are provided through five programs:

- Older Americans Act
- Direct financial support
- In-home services
- Community-based care facilities
- Nursing facilities

**Older Americans Act**

This is a federal program and is administered through APD. It provides federal funding for locally developed support programs for individuals ages 60 and older. APD distributes funds to local Area Agencies on Aging (AAA's) for service delivery through subcontractors. Nearly 400,000 Oregonians accessed these services in 2013. AAA's develop services that meet the needs and preferences unique to individuals in their local area. Program mandates require services target those with the most significant economic and social need, to minorities and those residing in rural areas. There are no income or asset requirements to receive services except those related to the Older Worker Employment Program.

APD distributes federal funds to the AAA's using a federally approved intra-state funding formula based on the demographics and square mileage of each area. APD encourages and incentivizes culturally-specific and linguistically competent supports within all programs. Programs might include; family caregiver supports, medication management, nutrition via congregate and home-delivered meal programs, senior employment, legal services or elder abuse prevention services. They may also provide assistance to senior centers and sponsor and promote evidence-based wellness and chronic health condition management activities.

**Direct financial support**

Programs are designed to meet a variety of special circumstances for certain low-income populations.

*Cash payments – special needs*

APD is required to meet maintenance of effort (MOE) payment for low-income aged and disabled Oregonians who receive federal Supplemental Security Income (SSI) benefits. These benefits are focused on payments that allow clients to retain independence and mobility in a safe environment. Examples of Special Needs Payments include; help for non-medical transportation, repairs of broken

appliances such as a furnace, or for such things as adapting a home's stairs into a ramp.

*Employed Persons with Disabilities Program (EPD)*
This program allows people with a disability to work to their full extent and not lose Medicaid coverage. To be eligible, a person must be deemed disabled by Social Security Administration (SSA) criteria, be employed and have adjusted income of less than 250 percent Federal Poverty Level (FPL). Eligible individuals pay a monthly participation fee and are eligible for the full range of Medicaid benefits and services.

*Other benefits*
The Centers for Medicare and Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served nearly 120,000 clients in these two programs over one year. These programs help low-income beneficiaries with their cost sharing requirements. Securing this coverage also ensures Medicare remains in a "first payor" status, ultimately saving the State's Medicaid program significant money.

**In-home services**
In-home services are the cornerstone of Oregon's community-based care system. For aging or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in regular daily living activities. For more than 25 years, Oregon has created options to meet people's needs in their own homes. All options are funded with support of the Medicaid program through home and community-based waivers. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these waivers and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities.

Services to aging and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, personal hygiene, dressing, toileting and bathing. In order to receive in-home services, an individual must be financially eligible for Medicaid.

A case manager works with the client and together they identify needs and develop a plan for the in-home services.

*Medicaid client-employed Home Care Workers*
Home Care Workers (HCW) are hired directly by the client and provide many of the services Medicaid clients need to remain in their own homes. The client, or his or her selected representative, is responsible for performing the duties of an employer. These duties include selecting, hiring and providing on-site direction in the performance of the care provider duties authorized by a case manager to meet the client's individual needs and circumstances. The HCW must pass a criminal record check. In conjunction with the client, APD develops and authorizes a service plan, makes payment to the HCW on behalf of the client and provides ongoing contact with the client to ensure his or her service needs are met. Over 11,000 clients are expected to receive services supplied by HCWs each month in 2013-15.

The Oregon Home Care Commission (HCC) was established in 2000 by an amendment to the Oregon Constitution. It is a public commission dedicated to ensuring high-quality home care services to APD clients using client-employed providers. Service Employees International Union Local 503, Oregon Public Employees Union represents approximately 15,000 HCW's. For purposes of collective bargaining, HCC serves as the home care worker employer of record. The Commission maintains a statewide, computerized registry of workers and provides an extensive training curriculum. The HCC also makes training available to clients to better understand their employer responsibilities and increase their skill in managing the use of HCWs.

*In-home agency services*
Many clients prefer to receive their in-home services through a home care agency. These agencies employ, assign and schedule caregivers to perform the tasks authorized by the client's case manager. APD contracts with licensed in-home care agencies throughout the state. Agencies work closely with DHS case managers and clients to ensure services are provided as authorized and to ensure the quality of the work performed.

*Medicaid Independent Choices*
This program offers a choice to clients in the way they receive in-home services and increases clients' self-direction and independence. Clients receive a cash

benefit based on their assessed need. They purchase and directly pay for services. Clients are responsible for locating providers, paying their employees, and withholding and paying necessary taxes. Depending upon how they are able to manage their service benefit, many are able to purchase a few additional services or items otherwise not covered by Medicaid to increase their independence or well-being.

*Medicaid adult day services*
These services provide supervision and care for clients with functional or cognitive impairments. Service may be provided for half or full days in stand-alone centers, hospitals, senior centers and licensed care facilities.

*Medicaid home-delivered meals*
Home-delivered meals are provided for to those who are homebound and unable to go to sites, such as senior centers, for meals. These programs generally provide a hot midday meal and, often, frozen meals for days of the week beyond the provider's delivery schedule.

*Medicaid personal care services*
Services are limited to no more than 20 hours a month. Personal care can be used only for tasks related to the performance of activities of daily living, such as mobility, bathing, grooming, eating and personal health assistance.

*Medicaid specialized living services*
Services are provided to a special-need client base, such as those with traumatic brain injuries or other specific disabilities that require a live-in attendant or other 24-hour care. The services are provided through a contract with APD and targeted to a specific group of clients living in their own apartments, and assisted by a specialized program offering direct service and structured supports.

*Oregon Project Independence (OPI)*
This is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 3,000 Oregonians are served in this program. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility-based settings, or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term

service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities but no additional funding has been allocated.

OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports related to activities of daily living. Typical services include assistance with housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation.

The OPI program has no financial asset limitations for clients. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services.

**Community-based care**

*Community-based facilities*

These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities have to be met.

*Adult foster homes*

Services are provided in home-like settings licensed for five or fewer individuals who are not related to the foster home provider. Homes may specialize in certain services, such as serving ventilator-dependent residents.

*Residential care facilities*

Licensed 24-hour service settings serve six or more residents and facilities range in size from six to more than 100 beds. Different types of residential care include 24-hour residential care for adults and specialty memory care facilities. Registered nurse consultation services are required by regulation.

*Enhanced care services*
Specialized 24-hour programs in licensed care settings that provide intensive behavioral supports for seniors and people with physical disabilities who have needs that cannot be met in any other setting. These programs support clients with combined funding from APD and the Addictions and Mental Health division of the Oregon Health Authority (AMH).

*Assisted living facilities*
These facilities are licensed 24-hour settings for six or more residents including private apartments. Services are comparable to residential care facilities. Registered nurse consultation services are required by regulation.

*Providence Elder Place*
This is a capped Medicare/Medicaid Program of All-inclusive Care for the Elderly (PACE) providing an integrated program for medical and long-term services. 950 Oregonians age 55 and older are served in this program generally allowing them to attend adult day services and live in a variety of settings. The Elder Place program is responsible for providing and coordinating their clients' full health and long-term service needs in all of these settings.

**Nursing facilities**
Institutional services for aging and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living.

Oregon has led the nation since 1981 in the development of lower cost alternatives to institutional (nursing facility) care. Home and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models.

**Program Design**

Staff and services support the administration of APD programs, including:

- Central leadership and administration
- Medicaid eligibility and federal waiver administration
- Development and maintenance of administrative rules
- Administration of Medicare Modernization Act and Buy-in programs
- Provider payments and relations
- Support and leadership for various advisory councils.
- Administration of the Older Americans Act
- Home Care Commission

**Program Delivery**

Staff and services provide direct services to Oregonians, including:

- Direct service staff located in local offices throughout the state
- Presumptive Medicaid Disability Determination Team
- State Family/ Pre-SSI
- Disability Determination Services

Eligibility and case management services are delivered throughout the state by DHS and AAA employees. ORS Chapter 410 allows AAAs to determine which populations they wish to serve and which programs they wish to administer. Type B Transfer AAAs choose to provide Medicaid services in addition to Older Americans Act and OPI services. In areas where the AAAs do not provide Medicaid services, DHS has offices to serve seniors and people with physical disabilities.

**History**

Over the past 30 years there has been a profound shift in society's understanding of the importance of independence for aging and people with physical disabilities. Traditionally, states had provided services to these individuals in institutional settings such as nursing facilities. Oregon's first nursing facility opened in the 1940s. With the passage of the federal statute creating Medicaid, the state began to pay for nursing facility services for eligible individuals in the 1960s.

Professional standards and public thinking about how to best serve people with disabilities began to change and life in their communities became more accessible. Civil rights were strengthened and expanded by the Americans with Disabilities Act, which recently celebrated its 25th anniversary, in the areas of

employment, public accommodations, transportation and housing. Society became available to individuals with disabilities as accessibility increased and society began to accept people with disabilities as part of the community. Families had the ability to remain intact and to keep their loved ones — child, adult or senior — at home.

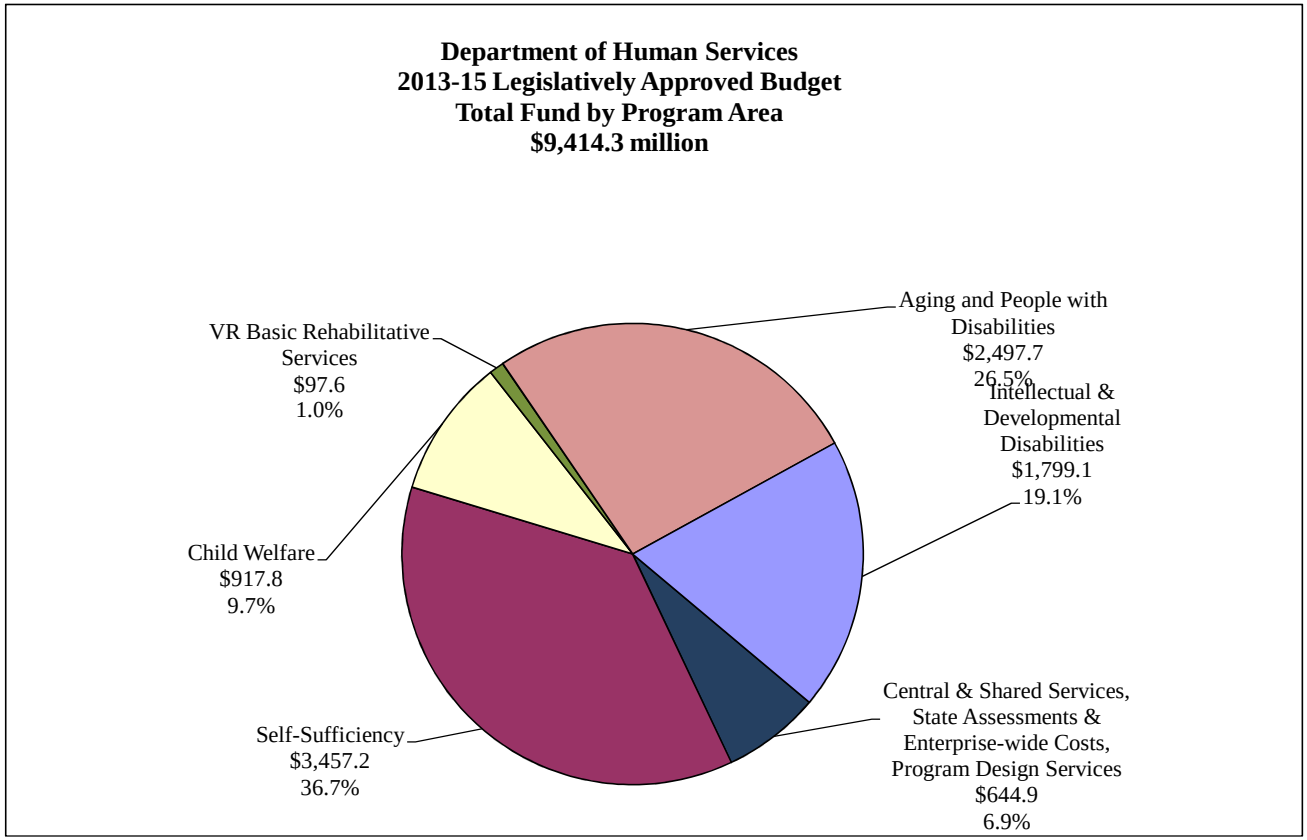
Federal dollars to fund Medicaid waivers first became available in 1981 for"Home and Community-Based Services." That same year, the Oregon Legislature updated its policies around disabilities and found that significant numbers of people with disabilities lived in institutions because adequate community services did not exist. The Legislature mandated that the state work to empower people with disabilities, keep them as independent as possible, and develop service settings that were alternatives to institutionalization. The 1981 Oregon Legislature also created the Senior Services Division and a strong statutory mandate to support seniors in their own homes and community settings outside of institutions. This action forged the way for Oregon to lead the nation in the development of lower-cost alternatives to institutional care.

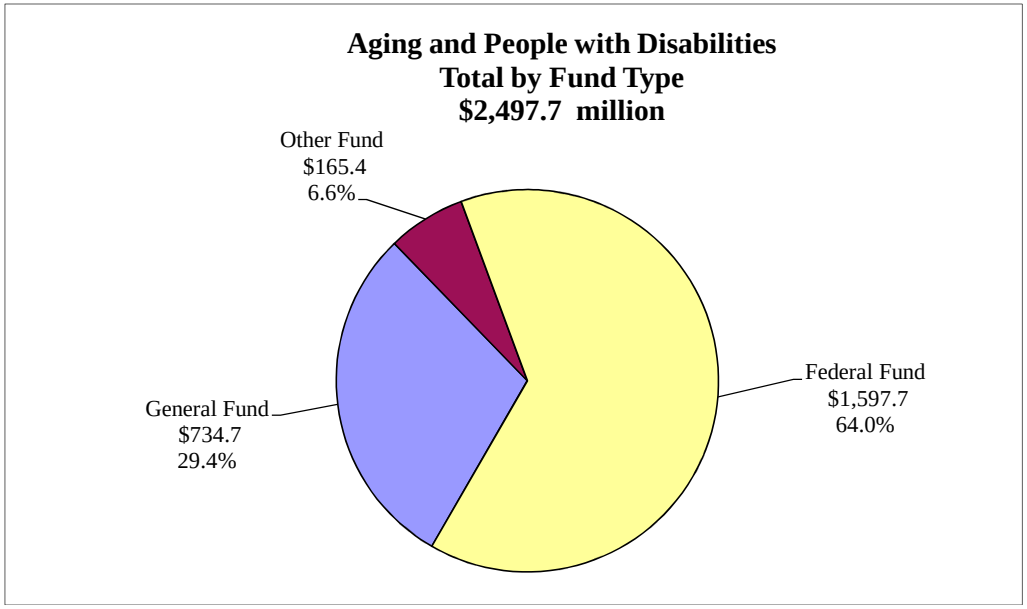
In response to that mandate, Oregon applied for, and received, the first home and community-based waiver that allowed Medicaid funds to provide long-term services outside an institution. Throughout the 1980s and 1990s, Oregon received waivers that allowed services for unique groups of people. For Medicaid-eligible aging and people with disabilities in Oregon, this has meant that the provision of long-term care has, in large measure, shifted away from nursing facilities to in-home services, assisted living facilities, residential care facilities and adult foster homes.

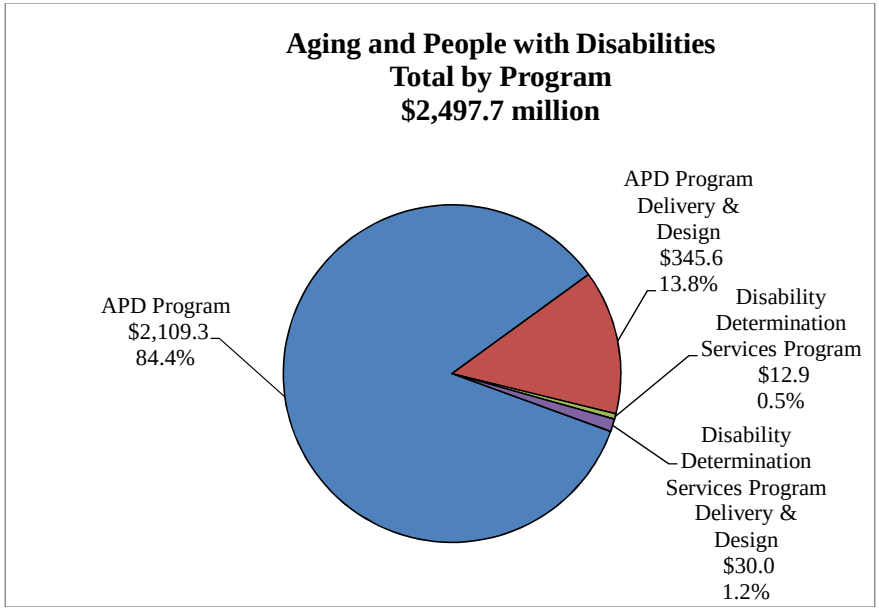
**Future populations**

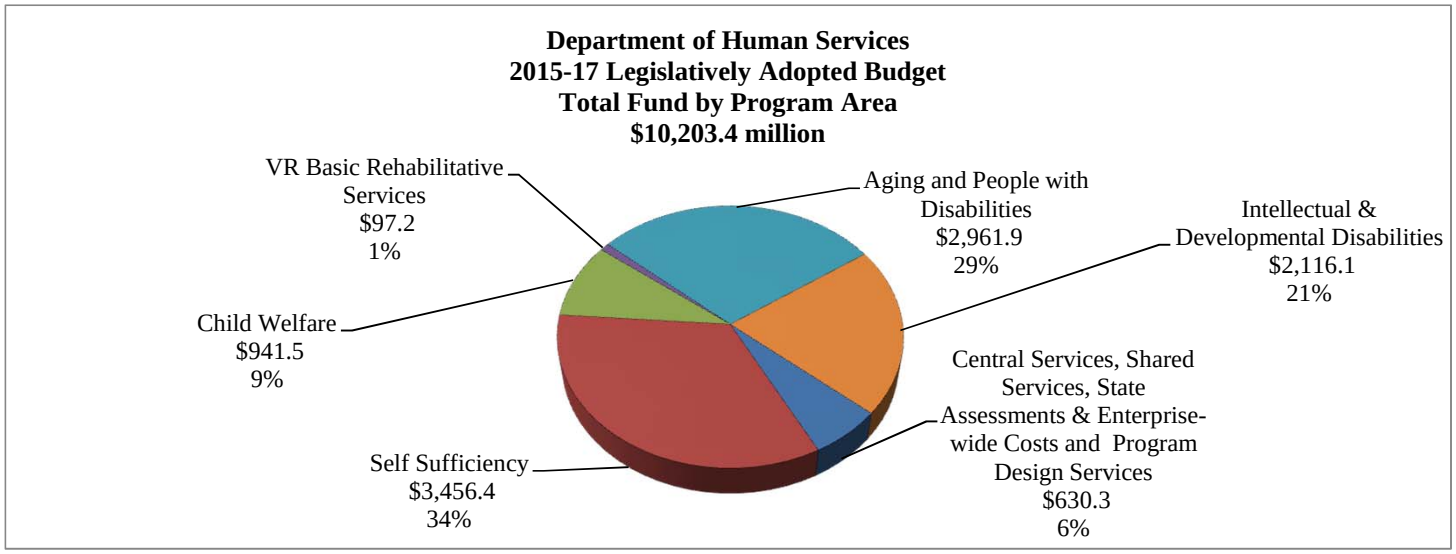
The aging population is growing rapidly. The number of people in the United States over age 65 is projected to nearly double from 40.2 million in 2010 to more than 71.4 million people by 2030. In 2010, approximately 13 percent of Oregon's population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent. In Oregon, people 85 years or older make up a small but rapidly growing group within the total population. By the end of 2010, approximately 76,000 Oregonians will have reached age 85. By 2030, the number is expected to reach nearly 120,000, an increase of almost 57 percent. . Cultural diversity, including individuals of different races, ethnicities and sexual orientation

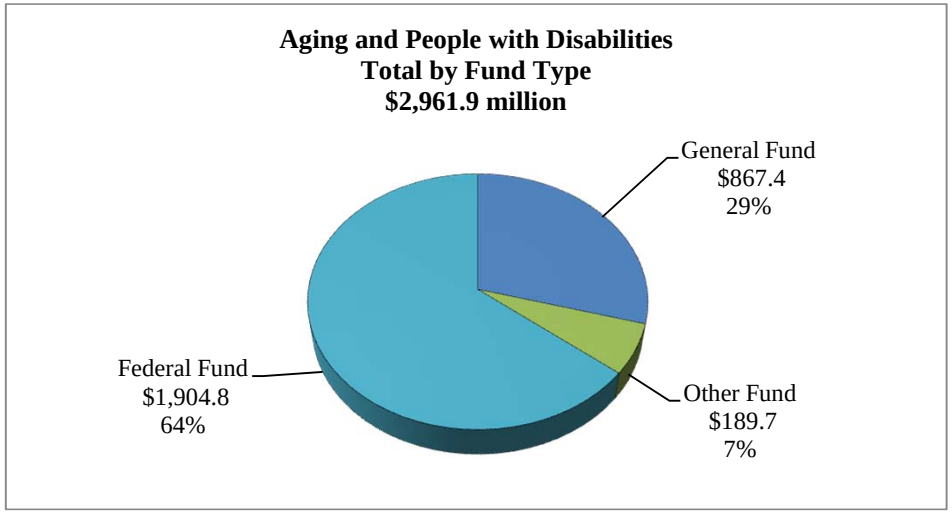
will require new approaches to service delivery that ensure all individuals achieve desired outcomes.

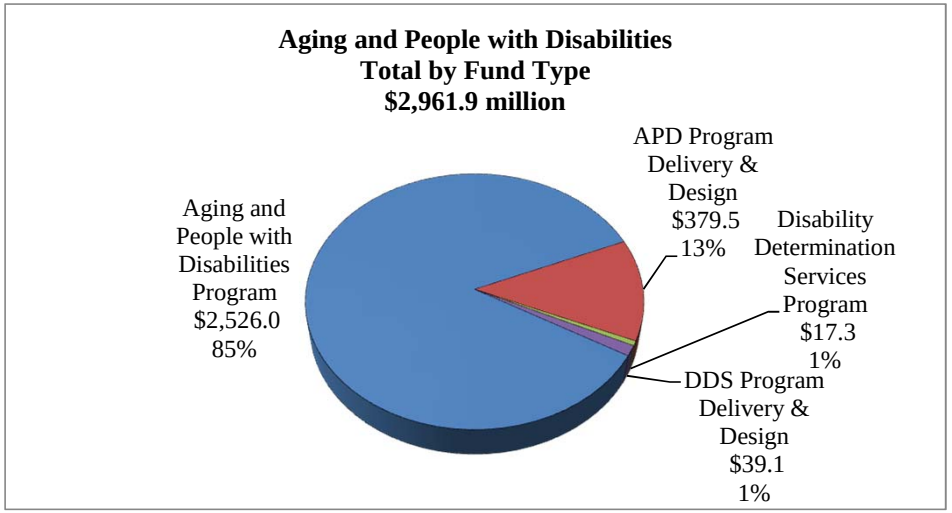

Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
$9,414.3 million
Aging and People with Disabilities $2,497.7 26.5%
Intellectual & Developmental Disabilities $1,799.1 19.1%
Central & Shared Services, State Assessments & Enterprise-wide Costs, Program Design Services $644.9 6.9%
Self-Sufficiency $3,457.2 36.7%
Child Welfare $917.8 9.7%
VR Basic Rehabilitative Services $97.6 1.0%


Aging and People with Disabilities
Total by Fund Type
$2,497.7 million
Other Fund $165.4 6.6%
General Fund $734.7 29.4%
Federal Fund $1,597.7 64.0%


Aging and People with Disabilities
Total by Program
$2,497.7 million
APD Program Delivery & Design $345.6 13.8%
APD Program $2,109.3 84.4%
Disability Determination Services Program $12.9 0.5%
Disability Determination Services Program Delivery & Design $30.0 1.2%


Department of Human Services
2015-17 Legislatively Adopted Budget
Total Fund by Program Area
$10,203.4 million
VR Basic Rehabilitative Services $97.2 1%
Aging and People with Disabilities $2,961.9 29%
Intellectual & Developmental Disabilities $2,116.1 21%
Child Welfare $941.5 9%
Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services $630.3 6%
Self Sufficiency $3,456.4 34%


Aging and People with Disabilities
Total by Fund Type
$2,961.9 million
General Fund $867.4 29%
Federal Fund $1,904.8 64%
Other Fund $189.7 7%


Aging and People with Disabilities
Total by Fund Type
$2,961.9 million
APD Program Delivery & Design $379.5 13%
Aging and People with Disabilities Program $2,526.0 85%
Disability Determination Services Program $17.3 1%
DDS Program Delivery & Design $39.1 1%

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 1,243 | 1,231.27 | 2,425,702,025 | 695,591,617 | - | 160,249,068 | 1,569,861,340 | - | - |
| 2013-15 Emergency Boards | (78) | (82.25) | 11,308,393 | 22,202,559 | - | (6,894,249) | (3,999,917) | - | - |
| **2013-15 Leg Approved Budget** | **1,165** | **1,149.02** | **2,437,010,418** | **717,794,176** | **-** | **153,354,819** | 1,565,861,423 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (4) | 2.26 | (666,913) | 2,880 | - | (1,037,756) | 367,963 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **1,161** | **1,151.28** | **2,436,343,505** | **717,797,056** | **-** | **152,317,063** | 1,566,229,386 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (1,325,206) | (536,691) | - | (2,135) | (786,380) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 124,732 | 19,039 | - | 9,964 | 95,729 | - | - |
| **Subtotal** | **-** | **-** | **(1,200,474)** | **(517,652)** | **-** | **7,829** | (690,651) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 30,401,580 | 4,624,694 | - | 15,997,078 | 9,779,808 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (4,922,022) | (4,922,022) | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **25,479,558** | **(297,328)** | **-** | **15,997,078** | 9,779,808 | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 11,265,410 | 4,673,310 | - | 344,435 | 6,247,665 | - | - |
| **Subtotal** | **-** | **-** | **11,265,410** | **4,673,310** | **-** | **344,435** | 6,247,665 | **-** | **-** |

**Human Services, Dept. of**
**Aging and People with Disabilities APD**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-08-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | 33 | 33.00 | 394,226,929 | 141,411,367 | - | (1,134,093) | 253,949,655 | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | (14,984,360) | - | 19,271,457 | (4,287,097) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (1,585,122) | (729,880) | - | (14) | (855,228) | - | - |
| **Subtotal: 2015-17 Current Service Level** | **1,194** | **1,184.28** | **2,864,529,806** | **847,352,513** | **-** | **186,803,755** | 1,830,373,538 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **1,194** | **1,184.28** | **2,864,529,806** | **847,352,513** | **-** | **186,803,755** | 1,830,373,538 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | (78,523) | - | - | (20,087) | (58,436) | - | - |
| **Modified 2015-17 Current Service Level** | **1,194** | **1,184.28** | **2,864,451,283** | **847,352,513** | **-** | **186,783,668** | 1,830,315,102 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | 2,077,127 | 2,077,127 | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | 634,800 | 634,800 | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **2,711,927** | **2,711,927** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | 300,000 | 300,000 | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (113,587,729) | (36,487,970) | - | (6,269,359) | (70,830,400) | - | - |
| 091 - December 2014 Rebalance | (2) | (2.00) | (1,165,878) | (976,130) | - | - | (189,748) | - | - |
| 801 - LFO Analyst Adjustments | 59 | 59.00 | 200,741,870 | 49,254,509 | - | 5,931,287 | 145,556,074 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | 6,838,090 | 3,553,075 | - | 3,299,115 | (14,100) | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | 1,654,986 | 1,654,986 | - | - | - | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | - | - | - | - | - | - | - | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | - | - | - | - | - | - | - | - | - |
| 111 - Provider Rate Increases | - | - | - | - | - | - | - | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **57** | **57.00** | **94,781,339** | **17,298,470** | **-** | **2,961,043** | 74,521,826 | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **1,251** | **1,241.28** | **2,961,944,549** | **867,362,910** | **-** | **189,744,711** | 1,904,836,928 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | 7.38% | 8.03% | 21.54% | 20.84% | - | 23.73% | 21.65% | - | - |
| Percentage Change From 2015-17 Current Service Level | 4.77% | 4.81% | 3.40% | 2.36% | - | 1.57% | 4.07% | - | - |

| Department of Human Services<br>Aging and People with Disabilities - APD<br>10000-060-08-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 741,874,789 | 717,794,176 | 894,422,202 | 812,787,834 | 867,362,910 |
| **TOTAL REVENUES** | | **GF** | **741,874,789** | **717,794,176** | **894,422,202** | **812,787,834** | **867,362,910** |
| **TOTAL GENERAL FUNDS** | | **GF** | **741,874,789** | **717,794,176** | **894,422,202** | **812,787,834** | **867,362,910** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Beginning Balance | 0025 | OF | 2,429,417 | - | - | - | - |
| Other Selective Taxes | 0190 | OF | 82,211,582 | 101,784,496 | 120,707,397 | 120,707,397 | 125,826,076 |
| Business License & Fees | 0205 | OF | 17,332 | 1,234,017 | 1,234,017 | 1,234,017 | 1,234,017 |
| Fines, Rents and Royalties | 0505 | OF | 5,004 | - | - | - | - |
| Interest Income | 0605 | OF | 1,291,119 | - | - | - | - |
| Sales Income | 0705 | OF | 185 | - | - | - | - |
| Loan Repayment | 0925 | OF | 1 | - | - | - | - |
| Other Revenues | 0975 | OF | 50,462,173 | 48,861,125 | 67,881,417 | 59,117,801 | 61,229,524 |
| Loan Proceeds | 0980 | OF | 6,000,000 | - | - | - | - |
| **TOTAL REVENUES** | | **OF** | **142,416,813** | **151,879,638** | **189,822,831** | **181,059,215** | **188,289,617** |

| Department of Human Services<br>Aging and People with Disabilities - APD<br>10000-060-08-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **TRANSFER IN** | | | | | | | |
| Transfer in Intrafund | 1010 | OF | 4 | - | - | - | - |
| Transfer from Long Term Care Ombud | 1114 | OF | - | 20,087 | - | - | - |
| Transfer in Board of Nursing | 1851 | OF | - | 1,455,094 | 1,455,094 | 1,455,094 | 1,455,094 |
| **TOTAL TRANSFERS IN** | | **OF** | **4** | **1,475,181** | **1,455,094** | **1,455,094** | **1,455,094** |
| **TOTAL OTHER FUNDS** | | **OF** | **142,416,817** | **153,354,819** | **191,277,925** | **182,514,309** | **189,744,711** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 1,405,438,685 | 1,565,861,423 | 1,843,449,178 | 1,759,294,954 | 1,904,836,928 |
| **TOTAL REVENUES** | | **FF** | **1,405,438,685** | **1,565,861,423** | **1,843,449,178** | **1,759,294,954** | **1,904,836,928** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **1,405,438,685** | **1,565,861,423** | **1,843,449,178** | **1,759,294,954** | **1,904,836,928** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **2,289,730,291** | **2,437,010,418** | **2,929,149,305** | **2,754,597,097** | **2,961,944,549** |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Human Services, Dept. of** | **Agency Number: 10000**
**2015-17 Biennium** | **Cross Reference Number: 10000-060-08-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Other Selective Taxes | 82,211,582 | 109,242,098 | 101,784,496 | 120,707,397 | 120,707,397 | 125,826,076 |
| Business Lic and Fees | 17,332 | 1,234,017 | 1,234,017 | 1,234,017 | 1,234,017 | 1,234,017 |
| Fines and Forfeitures | 5,004 | - | - | - | - | - |
| Interest Income | 1,291,119 | - | - | - | - | - |
| Sales Income | 185 | - | - | - | - | - |
| Loan Repayments | 1 | - | - | - | - | - |
| Other Revenues | 50,462,173 | 48,297,772 | 48,861,125 | 67,881,417 | 59,117,801 | 61,229,524 |
| Loan Proceeds | 6,000,000 | - | - | - | - | - |
| Transfer In - Intrafund | 4 | - | - | - | - | - |
| Tsfr From Long Term Care Ombud | - | 20,087 | 20,087 | - | - | - |
| Tsfr From Nursing, Bd of | - | 1,455,094 | 1,455,094 | 1,455,094 | 1,455,094 | 1,455,094 |
| **Total Other Funds** | **$139,987,400** | **$160,249,068** | **$153,354,819** | **$191,277,925** | **$182,514,309** | **$189,744,711** |
| **Federal Funds** | | | | | | |
| Federal Funds | 1,405,438,685 | 1,569,861,340 | 1,565,861,423 | 1,843,449,178 | 1,759,294,954 | 1,904,836,928 |
| **Total Federal Funds** | **$1,405,438,685** | **$1,569,861,340** | **$1,565,861,423** | **$1,843,449,178** | **$1,759,294,954** | **$1,904,836,928** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (517,652) | - | - | - | - | - | (517,652) |
| Other Revenues | - | - | 7,829 | - | - | - | 7,829 |
| Federal Funds | - | - | - | (690,651) | - | - | (690,651) |
| **Total Revenues** | **($517,652)** | **-** | **$7,829** | **($690,651)** | **-** | **-** | **($1,200,474)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 174 | - | 2,246 | 3,102 | - | - | 5,522 |
| Overtime Payments | 323 | - | 1,164 | 5,975 | - | - | 7,462 |
| Shift Differential | 502 | - | 3,024 | 6,056 | - | - | 9,582 |
| All Other Differential | 1,518 | - | 647 | 20,391 | - | - | 22,556 |
| Public Employees' Retire Cont | 370 | - | 764 | 5,119 | - | - | 6,253 |
| Pension Obligation Bond | 15,960 | - | 1,580 | 52,369 | - | - | 69,909 |
| Social Security Taxes | 192 | - | 540 | 2,717 | - | - | 3,449 |
| Vacancy Savings | (536,691) | - | (2,135) | (786,380) | - | - | (1,325,206) |
| Reconciliation Adjustment | - | - | (1) | - | - | - | (1) |
| **Total Personal Services** | **($517,652)** | **-** | **$7,829** | **($690,651)** | **-** | **-** | **($1,200,474)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (517,652) | - | 7,829 | (690,651) | - | - | (1,200,474) |
| **Total Expenditures** | **($517,652)** | **-** | **$7,829** | **($690,651)** | **-** | **-** | **($1,200,474)** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,624,694 | - | - | - | - | - | 4,624,694 |
| Other Revenues | - | - | 15,997,078 | - | - | - | 15,997,078 |
| Federal Funds | - | - | - | 9,779,808 | - | - | 9,779,808 |
| **Total Revenues** | **$4,624,694** | **-** | **$15,997,078** | **$9,779,808** | **-** | **-** | **$30,401,580** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 1,045 | - | 13,475 | 1,045 | - | - | 15,565 |
| Employee Training | 285 | - | 3,710 | 290 | - | - | 4,285 |
| Office Expenses | 1,985 | - | 38,420 | 1,990 | - | - | 42,395 |
| Telecommunications | 840 | - | 10,845 | 840 | - | - | 12,525 |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | 315,000 | - | - | - | 315,000 |
| Professional Services | - | - | 10,000 | - | - | - | 10,000 |
| IT Professional Services | - | - | 702,250 | - | - | - | 702,250 |
| Attorney General | - | - | 10,000 | - | - | - | 10,000 |
| Facilities Rental and Taxes | - | - | 62,740 | - | - | - | 62,740 |
| Other Services and Supplies | 180 | - | 2,520 | 180 | - | - | 2,880 |
| **Total Services & Supplies** | **$4,335** | **-** | **$1,168,960** | **$4,345** | **-** | **-** | **$1,177,640** |
| **Special Payments** | | | | | | | |
| Dist to Other Gov Unit | 155,743 | - | - | 1,816,078 | - | - | 1,971,821 |
| Dist to Individuals | 4,464,616 | - | 14,042,339 | 7,959,385 | - | - | 26,466,340 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | 785,779 | - | - | - | 785,779 |
| **Total Special Payments** | **$4,620,359** | **-** | **$14,828,118** | **$9,775,463** | **-** | **-** | **$29,223,940** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,624,694 | - | 15,997,078 | 9,779,808 | - | - | 30,401,580 |
| **Total Expenditures** | **$4,624,694** | **-** | **$15,997,078** | **$9,779,808** | **-** | **-** | **$30,401,580** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (4,922,022) | - | - | - | - | - | (4,922,022) |
| **Total Revenues** | **($4,922,022)** | **-** | **-** | **-** | **-** | **-** | **($4,922,022)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (3,820) | - | - | - | - | - | (3,820) |
| Employee Training | (1,052) | - | - | - | - | - | (1,052) |
| Office Expenses | (14,469) | - | - | - | - | - | (14,469) |
| Telecommunications | (3,074) | - | - | - | - | - | (3,074) |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | (6,220) | - | - | - | - | - | (6,220) |
| Publicity and Publications | (365,000) | - | - | - | - | - | (365,000) |
| Professional Services | (122,000) | - | - | - | - | - | (122,000) |
| IT Professional Services | (725,000) | - | - | - | - | - | (725,000) |
| Attorney General | (10,000) | - | - | - | - | - | (10,000) |
| Facilities Rental and Taxes | (17,777) | - | - | - | - | - | (17,777) |
| Other Services and Supplies | (715) | - | - | - | - | - | (715) |
| Expendable Prop 250 - 5000 | (19,095) | - | - | - | - | - | (19,095) |
| IT Expendable Property | (20,000) | - | - | - | - | - | (20,000) |
| **Total Services & Supplies** | **($1,308,222)** | **-** | **-** | **-** | **-** | **-** | **($1,308,222)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (3,613,800) | - | - | - | - | - | (3,613,800) |
| **Total Special Payments** | **($3,613,800)** | **-** | **-** | **-** | **-** | **-** | **($3,613,800)** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (4,922,022) | - | - | - | - | - | (4,922,022) |
| **Total Expenditures** | **($4,922,022)** | **-** | **-** | **-** | **-** | **-** | **($4,922,022)** |
| | | | | | | | |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,665,043 | - | - | - | - | - | 4,665,043 |
| Other Revenues | - | - | 338,851 | - | - | - | 338,851 |
| Federal Funds | - | - | - | 6,187,010 | - | - | 6,187,010 |
| **Total Revenues** | **$4,665,043** | **-** | **$338,851** | **$6,187,010** | **-** | **-** | **$11,190,904** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 35,922 | - | 1,341 | 44,313 | - | - | 81,576 |
| Out of State Travel | 817 | - | 226 | 1,727 | - | - | 2,770 |
| Employee Training | 3,243 | - | 355 | 16,935 | - | - | 20,533 |
| Office Expenses | 33,436 | - | 9,245 | 49,943 | - | - | 92,624 |
| Telecommunications | 15,610 | - | 2 | 26,905 | - | - | 42,517 |
| Data Processing | 1,920 | - | 2 | 6,595 | - | - | 8,517 |
| Publicity and Publications | 26,402 | - | 146 | 8,103 | - | - | 34,651 |
| Professional Services | 53,596 | - | 42,343 | 70,795 | - | - | 166,734 |
| IT Professional Services | 29,064 | - | 13,500 | 8,832 | - | - | 51,396 |
| Attorney General | 44,392 | - | (469) | 18,185 | - | - | 62,108 |
| Employee Recruitment and Develop | 59 | - | - | 215 | - | - | 274 |
| Dues and Subscriptions | 1,654 | - | - | 472 | - | - | 2,126 |
| Fuels and Utilities | 6 | - | - | 130 | - | - | 136 |
| Facilities Maintenance | 285 | - | - | 786 | - | - | 1,071 |
| Medical Services and Supplies | 54 | - | - | 53 | - | - | 107 |
| Agency Program Related S and S | 3,417 | - | 870 | 4,164 | - | - | 8,451 |
| Other Services and Supplies | 15,095 | - | 8,920 | 22,077 | - | - | 46,092 |
| Expendable Prop 250 - 5000 | 13,454 | - | 11 | 10,723 | - | - | 24,188 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 11,400 | - | - | 16,232 | - | - | 27,632 |
| **Total Services & Supplies** | **$289,826** | **-** | **$76,492** | **$307,185** | **-** | **-** | **$673,503** |
| **Capital Outlay** | | | | | | | |
| Other Capital Outlay | - | - | - | 1,014 | - | - | 1,014 |
| **Total Capital Outlay** | **-** | **-** | **-** | **$1,014** | **-** | **-** | **$1,014** |
| **Special Payments** | | | | | | | |
| Dist to Counties | 44,559 | - | - | 161,291 | - | - | 205,850 |
| Dist to Other Gov Unit | 1,902,211 | - | 206,427 | 2,174,470 | - | - | 4,283,108 |
| Dist to Non-Gov Units | - | - | - | - | - | - | - |
| Dist to Individuals | 2,344,338 | - | 53,367 | 2,903,558 | - | - | 5,301,263 |
| Loans Made - Other | - | - | - | - | - | - | - |
| Other Special Payments | 80,667 | - | 2,565 | 598,876 | - | - | 682,108 |
| Spc Pmt to Long Term Care Ombud | - | - | - | - | - | - | - |
| Spc Pmt to Justice, Dept of | - | - | - | 32,782 | - | - | 32,782 |
| Spc Pmt to Police, Dept of State | 3,442 | - | - | 7,834 | - | - | 11,276 |
| Spc Pmt to Nursing, Bd of | - | - | - | - | - | - | - |
| **Total Special Payments** | **$4,375,217** | **-** | **$262,359** | **$5,878,811** | **-** | **-** | **$10,516,387** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,665,043 | - | 338,851 | 6,187,010 | - | - | 11,190,904 |
| **Total Expenditures** | **$4,665,043** | **-** | **$338,851** | **$6,187,010** | **-** | **-** | **$11,190,904** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 8,267 | - | - | - | - | - | 8,267 |
| Other Revenues | - | - | 5,584 | - | - | - | 5,584 |
| Federal Funds | - | - | - | 7,963 | - | - | 7,963 |
| **Total Revenues** | **$8,267** | **-** | **$5,584** | **$7,963** | **-** | **-** | **$21,814** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 5,360 | - | 4,234 | 7,080 | - | - | 16,674 |
| IT Professional Services | 2,907 | - | 1,350 | 883 | - | - | 5,140 |
| **Total Services & Supplies** | **$8,267** | **-** | **$5,584** | **$7,963** | **-** | **-** | **$21,814** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 8,267 | - | 5,584 | 7,963 | - | - | 21,814 |
| **Total Expenditures** | **$8,267** | **-** | **$5,584** | **$7,963** | **-** | **-** | **$21,814** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 033 - Exceptional Inflation**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Federal Funds | - | - | - | 52,692 | - | - | 52,692 |
| **Total Revenues** | **-** | **-** | **-** | **$52,692** | **-** | **-** | **$52,692** |
| **Special Payments** | | | | | | | |
| Spc Pmt to Justice, Dept of | - | - | - | 52,692 | - | - | 52,692 |
| **Total Special Payments** | **-** | **-** | **-** | **$52,692** | **-** | **-** | **$52,692** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | 52,692 | - | - | 52,692 |
| **Total Expenditures** | **-** | **-** | **-** | **$52,692** | **-** | **-** | **$52,692** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 141,411,367 | - | - | - | - | - | 141,411,367 |
| Other Revenues | - | - | (1,134,093) | - | - | - | (1,134,093) |
| Federal Funds | - | - | - | 253,949,655 | - | - | 253,949,655 |
| **Total Revenues** | **$141,411,367** | **-** | **($1,134,093)** | **$253,949,655** | **-** | **-** | **$394,226,929** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 1,428,780 | - | - | 1,255,644 | - | - | 2,684,424 |
| All Other Differential | 31 | - | - | (18) | - | - | 13 |
| Empl. Rel. Bd. Assessments | 770 | - | - | 682 | - | - | 1,452 |
| Public Employees' Retire Cont | 225,607 | - | - | 198,271 | - | - | 423,878 |
| Social Security Taxes | 109,291 | - | - | 96,073 | - | - | 205,364 |
| Unemployment Assessments | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | 1,192 | - | - | 1,085 | - | - | 2,277 |
| Flexible Benefits | 534,240 | - | - | 473,184 | - | - | 1,007,424 |
| **Total Personal Services** | **$2,299,911** | **-** | **-** | **$2,024,921** | **-** | **-** | **$4,324,832** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 14,562 | - | - | 14,562 | - | - | 29,124 |
| Out of State Travel | 41,548 | - | - | 35,156 | - | - | 76,704 |
| Employee Training | 13,370 | - | - | 11,842 | - | - | 25,212 |
| Office Expenses | 92,435 | - | - | 81,871 | - | - | 174,306 |
| Telecommunications | 39,095 | - | - | 34,627 | - | - | 73,722 |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | 5,769 | - | - | 5,760 | - | - | 11,529 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Rental and Taxes | 431,338 | - | - | 374,294 | - | - | 805,632 |
| Other Services and Supplies | 5,869 | - | - | 7,260 | - | - | 13,129 |
| Expendable Prop 250 - 5000 | 44,777 | - | - | 43,801 | - | - | 88,578 |
| **Total Services & Supplies** | **$688,763** | **-** | **-** | **$609,173** | **-** | **-** | **$1,297,936** |
| **Special Payments** | | | | | | | |
| Dist to Other Gov Unit | 11,978,027 | - | 206,427 | 10,951,970 | - | - | 23,136,424 |
| Dist to Individuals | 124,034,462 | - | (1,340,520) | 235,216,381 | - | - | 357,910,323 |
| Other Special Payments | 2,410,204 | - | - | 5,147,210 | - | - | 7,557,414 |
| **Total Special Payments** | **$138,422,693** | **-** | **($1,134,093)** | **$251,315,561** | **-** | **-** | **$388,604,161** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 141,411,367 | - | (1,134,093) | 253,949,655 | - | - | 394,226,929 |
| **Total Expenditures** | **$141,411,367** | **-** | **($1,134,093)** | **$253,949,655** | **-** | **-** | **$394,226,929** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 33 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **33** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 33.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **33.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (14,984,360) | - | - | - | - | - | (14,984,360) |
| Other Selective Taxes | - | - | 18,922,901 | - | - | - | 18,922,901 |
| Other Revenues | - | - | 348,556 | - | - | - | 348,556 |
| Federal Funds | - | - | - | (4,287,097) | - | - | (4,287,097) |
| **Total Revenues** | **($14,984,360)** | **-** | **$19,271,457** | **($4,287,097)** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 2,296,401 | - | - | (2,296,401) | - | - | - |
| All Other Differential | 2,350 | - | - | (2,350) | - | - | - |
| Empl. Rel. Bd. Assessments | 974 | - | - | (974) | - | - | - |
| Public Employees' Retire Cont | 362,987 | - | - | (362,987) | - | - | - |
| Social Security Taxes | 175,852 | - | - | (175,852) | - | - | - |
| Worker's Comp. Assess. (WCD) | 1,491 | - | - | (1,491) | - | - | - |
| Flexible Benefits | 653,273 | - | - | (653,273) | - | - | - |
| **Total Personal Services** | **$3,493,328** | **-** | **-** | **($3,493,328)** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 70,270 | - | - | (70,270) | - | - | - |
| Employee Training | 16,787 | - | - | (16,787) | - | - | - |
| Office Expenses | 116,169 | - | - | (116,169) | - | - | - |
| Telecommunications | 49,141 | - | - | (49,141) | - | - | - |
| Other Services and Supplies | 10,536 | - | - | (10,536) | - | - | - |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 10,202 | - | - | (10,202) | - | - | - |
| **Total Services & Supplies** | **$273,105** | **-** | **-** | **($273,105)** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Other Gov Unit | 11,653,256 | - | - | (11,653,256) | - | - | - |
| Dist to Individuals | (30,237,059) | - | 19,271,457 | 10,965,602 | - | - | - |
| Other Special Payments | (166,990) | - | - | 166,990 | - | - | - |
| **Total Special Payments** | **($18,750,793)** | **-** | **$19,271,457** | **($520,664)** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (14,984,360) | - | 19,271,457 | (4,287,097) | - | - | - |
| **Total Expenditures** | **($14,984,360)** | **-** | **$19,271,457** | **($4,287,097)** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (729,880) | - | - | - | - | - | (729,880) |
| Other Revenues | - | - | (14) | - | - | - | (14) |
| Federal Funds | - | - | - | (855,228) | - | - | (855,228) |
| **Total Revenues** | **($729,880)** | **-** | **($14)** | **($855,228)** | **-** | **-** | **($1,585,122)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | (2,369) | - | - | (2,369) | - | - | (4,738) |
| Overtime Payments | (4,411) | - | - | (4,411) | - | - | (8,822) |
| All Other Differential | (20,710) | - | - | (20,710) | - | - | (41,420) |
| Public Employees' Retire Cont | (3,966) | - | - | (3,966) | - | - | (7,932) |
| Social Security Taxes | (2,102) | - | - | (2,102) | - | - | (4,204) |
| Mass Transit Tax | (1,117) | - | - | - | - | - | (1,117) |
| **Total Personal Services** | **($34,675)** | **-** | **-** | **($33,558)** | **-** | **-** | **($68,233)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (133,351) | - | (11) | (130,055) | - | - | (263,417) |
| Employee Training | (14,530) | - | (1) | (14,131) | - | - | (28,662) |
| Office Expenses | (5,561) | - | (1) | (5,383) | - | - | (10,945) |
| Telecommunications | (10,319) | - | (1) | (10,023) | - | - | (20,343) |
| State Gov. Service Charges | (82) | - | - | (22) | - | - | (104) |
| Professional Services | (524,770) | - | - | (655,617) | - | - | (1,180,387) |
| Other Services and Supplies | 82 | - | - | 22 | - | - | 104 |
| Expendable Prop 250 - 5000 | (2,225) | - | - | (2,154) | - | - | (4,379) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | (4,449) | - | - | (4,307) | - | - | (8,756) |
| **Total Services & Supplies** | **($695,205)** | **-** | **($14)** | **($821,670)** | **-** | **-** | **($1,516,889)** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (729,880) | - | (14) | (855,228) | - | - | (1,585,122) |
| **Total Expenditures** | **($729,880)** | **-** | **($14)** | **($855,228)** | **-** | **-** | **($1,585,122)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Federal Funds | - | - | - | (58,436) | - | - | (58,436) |
| Tsfr From Long Term Care Ombud | - | - | (20,087) | - | - | - | (20,087) |
| **Total Revenues** | **-** | **-** | **($20,087)** | **($58,436)** | **-** | **-** | **($78,523)** |
| **Special Payments** | | | | | | | |
| Spc Pmt to Long Term Care Ombud | - | - | (20,087) | (58,436) | - | - | (78,523) |
| **Total Special Payments** | **-** | **-** | **($20,087)** | **($58,436)** | **-** | **-** | **($78,523)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (20,087) | (58,436) | - | - | (78,523) |
| **Total Expenditures** | **-** | **-** | **($20,087)** | **($58,436)** | **-** | **-** | **($78,523)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 080 - May 2014 E-Board**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 2,077,127 | - | - | - | - | - | 2,077,127 |
| **Total Revenues** | **$2,077,127** | **-** | **-** | **-** | **-** | **-** | **$2,077,127** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 2,077,127 | - | - | - | - | - | 2,077,127 |
| **Total Special Payments** | **$2,077,127** | **-** | **-** | **-** | **-** | **-** | **$2,077,127** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 2,077,127 | - | - | - | - | - | 2,077,127 |
| **Total Expenditures** | **$2,077,127** | **-** | **-** | **-** | **-** | **-** | **$2,077,127** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 081 - September 2014 E-Board**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 634,800 | - | - | - | - | - | 634,800 |
| **Total Revenues** | **$634,800** | **-** | **-** | **-** | **-** | **-** | **$634,800** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 634,800 | - | - | - | - | - | 634,800 |
| **Total Services & Supplies** | **$634,800** | **-** | **-** | **-** | **-** | **-** | **$634,800** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 634,800 | - | - | - | - | - | 634,800 |
| **Total Expenditures** | **$634,800** | **-** | **-** | **-** | **-** | **-** | **$634,800** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 082 - December 2014 Ebd**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 300,000 | - | - | - | - | - | 300,000 |
| **Total Revenues** | **$300,000** | **-** | **-** | **-** | **-** | **-** | **$300,000** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 300,000 | - | - | - | - | - | 300,000 |
| **Total Special Payments** | **$300,000** | **-** | **-** | **-** | **-** | **-** | **$300,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 300,000 | - | - | - | - | - | 300,000 |
| **Total Expenditures** | **$300,000** | **-** | **-** | **-** | **-** | **-** | **$300,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (36,487,970) | - | - | - | - | - | (36,487,970) |
| Other Revenues | - | - | (6,269,359) | - | - | - | (6,269,359) |
| Federal Funds | - | - | - | (70,830,400) | - | - | (70,830,400) |
| **Total Revenues** | **($36,487,970)** | **-** | **($6,269,359)** | **($70,830,400)** | **-** | **-** | **($113,587,729)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | (1,636,438) | - | (15,631) | (2,255,379) | - | - | (3,907,448) |
| **Total Personal Services** | **($1,636,438)** | **-** | **($15,631)** | **($2,255,379)** | **-** | **-** | **($3,907,448)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (35,922) | - | (1,341) | (44,313) | - | - | (81,576) |
| Out of State Travel | (817) | - | (226) | (1,727) | - | - | (2,770) |
| Employee Training | (3,243) | - | (355) | (16,935) | - | - | (20,533) |
| Office Expenses | (33,436) | - | (9,245) | (49,943) | - | - | (92,624) |
| Telecommunications | (15,610) | - | (2) | (26,905) | - | - | (42,517) |
| Data Processing | (1,920) | - | (2) | (6,595) | - | - | (8,517) |
| Publicity and Publications | (26,402) | - | (146) | (8,103) | - | - | (34,651) |
| Professional Services | (58,956) | - | (46,577) | (77,875) | - | - | (183,408) |
| IT Professional Services | (31,971) | - | (14,850) | (9,715) | - | - | (56,536) |
| Attorney General | (62,614) | - | - | (26,664) | - | - | (89,278) |
| Employee Recruitment and Develop | (59) | - | - | (215) | - | - | (274) |
| Dues and Subscriptions | (1,654) | - | - | (472) | - | - | (2,126) |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Fuels and Utilities | (6) | - | - | (130) | - | - | (136) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Maintenance | (285) | - | - | (786) | - | - | (1,071) |
| Medical Services and Supplies | (54) | - | - | (53) | - | - | (107) |
| Agency Program Related S and S | (3,417) | - | (870) | (4,164) | - | - | (8,451) |
| Other Services and Supplies | (15,095) | - | (8,920) | (22,077) | - | - | (46,092) |
| Expendable Prop 250 - 5000 | (13,454) | - | (11) | (10,723) | - | - | (24,188) |
| IT Expendable Property | (11,400) | - | - | (16,232) | - | - | (27,632) |
| **Total Services & Supplies** | **($316,315)** | **-** | **($82,545)** | **($323,627)** | **-** | **-** | **($722,487)** |
| **Capital Outlay** | | | | | | | |
| Other Capital Outlay | - | - | - | (1,014) | - | - | (1,014) |
| **Total Capital Outlay** | **-** | **-** | **-** | **($1,014)** | **-** | **-** | **($1,014)** |
| **Special Payments** | | | | | | | |
| Dist to Counties | (44,559) | - | - | (161,291) | - | - | (205,850) |
| Dist to Other Gov Unit | (1,902,211) | - | (206,427) | (2,174,470) | - | - | (4,283,108) |
| Dist to Individuals | (32,504,338) | - | (5,962,191) | (65,275,127) | - | - | (103,741,656) |
| Other Special Payments | (84,109) | - | (2,565) | (639,492) | - | - | (726,166) |
| **Total Special Payments** | **($34,535,217)** | **-** | **($6,171,183)** | **($68,250,380)** | **-** | **-** | **($108,956,780)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (36,487,970) | - | (6,269,359) | (70,830,400) | - | - | (113,587,729) |
| **Total Expenditures** | **($36,487,970)** | **-** | **($6,269,359)** | **($70,830,400)** | **-** | **-** | **($113,587,729)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (976,130) | - | - | - | - | - | (976,130) |
| Federal Funds | - | - | - | (189,748) | - | - | (189,748) |
| **Total Revenues** | **($976,130)** | **-** | **-** | **($189,748)** | **-** | **-** | **($1,165,878)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (134,455) | - | - | (106,073) | - | - | (240,528) |
| Temporary Appointments | 2 | - | - | - | - | - | 2 |
| Empl. Rel. Bd. Assessments | (50) | - | - | (38) | - | - | (88) |
| Public Employees' Retire Cont | (21,230) | - | - | (16,749) | - | - | (37,979) |
| Social Security Taxes | (10,286) | - | - | (8,114) | - | - | (18,400) |
| Worker's Comp. Assess. (WCD) | (78) | - | - | (60) | - | - | (138) |
| Flexible Benefits | (34,130) | - | - | (26,926) | - | - | (61,056) |
| **Total Personal Services** | **($200,227)** | **-** | **-** | **($157,960)** | **-** | **-** | **($358,187)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (3,104) | - | - | (2,448) | - | - | (5,552) |
| Employee Training | (854) | - | - | (674) | - | - | (1,528) |
| Office Expenses | (5,906) | - | - | (4,658) | - | - | (10,564) |
| Telecommunications | (2,498) | - | - | (1,970) | - | - | (4,468) |
| Professional Services | (734,800) | - | - | - | - | - | (734,800) |
| Facilities Rental and Taxes | (27,691) | - | - | (21,210) | - | - | (48,901) |
| Other Services and Supplies | (536) | - | - | (424) | - | - | (960) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 091 - December 2014 Rebalance**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | (514) | - | - | (404) | - | - | (918) |
| **Total Services & Supplies** | **($775,903)** | **-** | **-** | **($31,788)** | **-** | **-** | **($807,691)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (976,130) | - | - | (189,748) | - | - | (1,165,878) |
| **Total Expenditures** | **($976,130)** | **-** | **-** | **($189,748)** | **-** | **-** | **($1,165,878)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | (2) |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **(2)** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | (2.00) |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **(2.00)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 107 - Adult Protective Services I.T. System**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Other Revenues | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| IT Professional Services | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 115 - APS Supervisory Ratios**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 115 - APS Supervisory Ratios**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 116 - OPI Population Expansion Pilot**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 125 - Cost per Case increase placeholder**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 126 - Bargaining Pots**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Beginning Balance** | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| **Total Beginning Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Revenues** | | | | | | | |
| General Fund Appropriation | 49,254,509 | - | - | - | - | - | 49,254,509 |
| Other Selective Taxes | - | - | 5,118,679 | - | - | - | 5,118,679 |
| Other Revenues | - | - | 812,608 | - | - | - | 812,608 |
| Federal Funds | - | - | - | 145,556,074 | - | - | 145,556,074 |
| **Total Revenues** | **$49,254,509** | **-** | **$5,931,287** | **$145,556,074** | **-** | **-** | **$200,741,870** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 2,490,080 | - | 12,473 | 1,646,495 | - | - | 4,149,048 |
| Temporary Appointments | 816 | - | (2) | (810) | - | - | 4 |
| All Other Differential | (716) | - | - | 665 | - | - | (51) |
| Empl. Rel. Bd. Assessments | 1,534 | - | 3 | 1,059 | - | - | 2,596 |
| Public Employees' Retire Cont | 393,089 | - | 1,970 | 260,080 | - | - | 655,139 |
| Social Security Taxes | 190,510 | - | 954 | 125,936 | - | - | 317,400 |
| Worker's Comp. Assess. (WCD) | 2,419 | - | 6 | 1,646 | - | - | 4,071 |
| Flexible Benefits | 1,080,672 | - | 2,382 | 718,098 | - | - | 1,801,152 |
| **Total Personal Services** | **$4,158,404** | **-** | **$17,786** | **$2,753,169** | **-** | **-** | **$6,929,359** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 115,010 | - | 249 | 76,922 | - | - | 192,181 |
| Employee Training | 27,403 | - | 60 | 18,377 | - | - | 45,840 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Office Expenses | 247,327 | - | 412 | 165,361 | - | - | 413,100 |
| Telecommunications | 80,175 | - | 174 | 53,691 | - | - | 134,040 |
| Data Processing | 45,960 | - | - | 30,720 | - | - | 76,680 |
| Professional Services | 3,500,000 | - | - | - | - | - | 3,500,000 |
| IT Professional Services | (100,000) | - | - | - | - | - | (100,000) |
| Agency Program Related S and S | 482,218 | - | - | 311,160 | - | - | 793,378 |
| Other Services and Supplies | 17,232 | - | 37 | 11,531 | - | - | 28,800 |
| Expendable Prop 250 - 5000 | 293,714 | - | 36 | 195,790 | - | - | 489,540 |
| **Total Services & Supplies** | **$4,709,039** | **-** | **$968** | **$863,552** | **-** | **-** | **$5,573,559** |
| **Special Payments** | | | | | | | |
| Dist to Counties | (2,000,000) | - | - | - | - | - | (2,000,000) |
| Dist to Other Gov Unit | (409,312) | - | - | - | - | - | (409,312) |
| Dist to Non-Gov Units | - | - | - | 4,945,212 | - | - | 4,945,212 |
| Dist to Individuals | 41,170,770 | - | 5,912,533 | 132,771,521 | - | - | 179,854,824 |
| Other Special Payments | 1,625,608 | - | - | 4,123,037 | - | - | 5,748,645 |
| Spc Pmt to Long Term Care Ombud | - | - | - | 103,334 | - | - | 103,334 |
| Spc Pmt to Justice, Dept of | - | - | - | (3,751) | - | - | (3,751) |
| **Total Special Payments** | **$40,387,066** | **-** | **$5,912,533** | **$141,939,353** | **-** | **-** | **$188,238,952** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 49,254,509 | - | 5,931,287 | 145,556,074 | - | - | 200,741,870 |
| **Total Expenditures** | **$49,254,509** | **-** | **$5,931,287** | **$145,556,074** | **-** | **-** | **$200,741,870** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 59 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **59** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 59.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **59.00** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 3,553,075 | - | - | - | - | - | 3,553,075 |
| Other Revenues | - | - | 3,299,115 | - | - | - | 3,299,115 |
| Federal Funds | - | - | - | (14,100) | - | - | (14,100) |
| **Total Revenues** | **$3,553,075** | **-** | **$3,299,115** | **($14,100)** | **-** | **-** | **$6,838,090** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 1,787,494 | - | - | - | - | - | 1,787,494 |
| IT Professional Services | - | - | 3,300,000 | - | - | - | 3,300,000 |
| Attorney General | (34,419) | - | (885) | (14,100) | - | - | (49,404) |
| **Total Services & Supplies** | **$1,753,075** | **-** | **$3,299,115** | **($14,100)** | **-** | **-** | **$5,038,090** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 1,800,000 | - | - | - | - | - | 1,800,000 |
| **Total Special Payments** | **$1,800,000** | **-** | **-** | **-** | **-** | **-** | **$1,800,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 3,553,075 | - | 3,299,115 | (14,100) | - | - | 6,838,090 |
| **Total Expenditures** | **$3,553,075** | **-** | **$3,299,115** | **($14,100)** | **-** | **-** | **$6,838,090** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: Aging and People with Disabilities APD**
**Cross Reference Number: 10000-060-08-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,654,986 | - | - | - | - | - | 1,654,986 |
| **Total Revenues** | **$1,654,986** | **-** | **-** | **-** | **-** | **-** | **$1,654,986** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 1,000,000 | - | - | - | - | - | 1,000,000 |
| **Total Services & Supplies** | **$1,000,000** | **-** | **-** | **-** | **-** | **-** | **$1,000,000** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | 654,986 | - | - | - | - | - | 654,986 |
| **Total Special Payments** | **$654,986** | **-** | **-** | **-** | **-** | **-** | **$654,986** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,654,986 | - | - | - | - | - | 1,654,986 |
| **Total Expenditures** | **$1,654,986** | **-** | **-** | **-** | **-** | **-** | **$1,654,986** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013396 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 86,568 | | | | 86,568 |
| | | | | | | | | 50,933 | | | | 50,933 |
| 1013397 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 86,568 | | | | 86,568 |
| | | | | | | | | 50,933 | | | | 50,933 |
| 1013398 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013399 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013400 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013401 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013402 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013403 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013404 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013405 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013406 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013407 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013408 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013409 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013410 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013411 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013412 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013413 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013414 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013415 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013416 | OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 1013417 | OA | C6606 AA | HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1013418 | OA | C6606 AA | HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1013419 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1013420 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1013421 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1013422 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1013423 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1013424 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1013425 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1013426 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1013427 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013428 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| | | TOTAL PICS SALARY | | | | | | 1,428,780 | | 1,255,644 | | 2,684,424 |
| | | TOTAL PICS OPE | | | | | | 871,093 | | 769,299 | | 1,640,392 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 33 | 33.00 | 792.00 | | | 2,299,873 | | 2,024,943 | | 4,324,816 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0390039 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 04 | 3,974.00 | 59,133- | | 36,243- | | 95,376- |
| | | | | | | | | 32,858- | | 20,139- | | 52,997- |
| 0390039 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 04 | 3,974.00 | 95,376 | | | | 95,376 |
| | | | | | | | | 52,997 | | | | 52,997 |
| 1000340 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | .25- | 6.00- | 03 | 3,781.00 | 14,065- | | 8,621- | | 22,686- |
| | | | | | | | | 3,367- | | 2,063- | | 5,430- |
| 1000340 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | .25 | 6.00 | 03 | 3,781.00 | 22,686 | | | | 22,686 |
| | | | | | | | | 5,430 | | | | 5,430 |
| 1001686 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 03 | 3,781.00 | 56,261- | | 34,483- | | 90,744- |
| | | | | | | | | 32,184- | | 19,727- | | 51,911- |
| 1001686 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 03 | 3,781.00 | 90,744 | | | | 90,744 |
| | | | | | | | | 51,911 | | | | 51,911 |
| 1001687 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 1001687 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 1001694 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 06 | 4,358.00 | 64,847- | | 39,745- | | 104,592- |
| | | | | | | | | 34,197- | | 20,960- | | 55,157- |
| 1001694 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 06 | 4,358.00 | 104,592 | | | | 104,592 |
| | | | | | | | | 55,157 | | | | 55,157 |
| 1001737 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | .50- | 12.00- | 06 | 4,358.00 | 32,424- | | 19,872- | | 52,296- |
| | | | | | | | | 26,597- | | 16,302- | | 42,899- |
| 1001737 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | .50 | 12.00 | 06 | 4,358.00 | 52,296 | | | | 52,296 |
| | | | | | | | | 42,899 | | | | 42,899 |
| 1001738 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | .67- | 16.00- | 04 | 3,974.00 | 39,422- | | 24,162- | | 63,584- |
| | | | | | | | | 28,238- | | 17,307- | | 45,545- |
| 1001738 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | .67 | 16.00 | 04 | 3,974.00 | 63,584 | | | | 63,584 |
| | | | | | | | | 45,545 | | | | 45,545 |
| 1001739 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 06 | 4,358.00 | 64,847- | | 39,745- | | 104,592- |
| | | | | | | | | 34,197- | | 20,960- | | 55,157- |
| 1001739 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 06 | 4,358.00 | 104,592 | | | | 104,592 |
| | | | | | | | | 55,157 | | | | 55,157 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1001740 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 05 | 4,161.00 | 61,916- | | 37,948- | | 99,864- |
| | | | | | | | | 33,510- | | 20,539- | | 54,049- |
| 1001740 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 05 | 4,161.00 | 99,864 | | | | 99,864 |
| | | | | | | | | 54,049 | | | | 54,049 |
| 1002062 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 08 | 4,791.00 | 71,290- | | 43,694- | | 114,984- |
| | | | | | | | | 35,708- | | 21,885- | | 57,593- |
| 1002062 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 08 | 4,791.00 | 114,984 | | | | 114,984 |
| | | | | | | | | 57,593 | | | | 57,593 |
| 1002064 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 08 | 4,791.00 | 71,290- | | 43,694- | | 114,984- |
| | | | | | | | | 35,708- | | 21,885- | | 57,593- |
| 1002064 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 08 | 4,791.00 | 114,984 | | | | 114,984 |
| | | | | | | | | 57,593 | | | | 57,593 |
| 1002065 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 1002065 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 1002066 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 05 | 4,161.00 | 61,916- | | 37,948- | | 99,864- |
| | | | | | | | | 33,510- | | 20,539- | | 54,049- |
| 1002066 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 05 | 4,161.00 | 99,864 | | | | 99,864 |
| | | | | | | | | 54,049 | | | | 54,049 |
| 1002067 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 08 | 4,791.00 | 71,290- | | 43,694- | | 114,984- |
| | | | | | | | | 35,708- | | 21,885- | | 57,593- |
| 1002067 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 08 | 4,791.00 | 114,984 | | | | 114,984 |
| | | | | | | | | 57,593 | | | | 57,593 |
| 1003007 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 53,672- | | 32,896- | | 86,568- |
| | | | | | | | | 31,578- | | 19,355- | | 50,933- |
| 1003007 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 86,568 | | | | 86,568 |
| | | | | | | | | 50,933 | | | | 50,933 |
| 1003008 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 06 | 4,358.00 | 64,847- | | 39,745- | | 104,592- |
| | | | | | | | | 34,197- | | 20,960- | | 55,157- |
| 1003008 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 06 | 4,358.00 | 104,592 | | | | 104,592 |
| | | | | | | | | 55,157 | | | | 55,157 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1003009 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 04 | 3,974.00 | 59,133-<br>32,858- | | 36,243-<br>20,139- | | 95,376-<br>52,997- |
| 1003009 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 04 | 3,974.00 | 95,376<br>52,997 | | | | 95,376<br>52,997 |
| 1003010 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1003010 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 1004609 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1004609 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 1004622 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 03 | 3,781.00 | 56,261-<br>32,184- | | 34,483-<br>19,727- | | 90,744-<br>51,911- |
| 1004622 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 03 | 3,781.00 | 90,744<br>51,911 | | | | 90,744<br>51,911 |
| 1007999 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1007999 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 1008000 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1008000 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 1008001 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1008001 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 1008002 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1008002 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1008003 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1008003 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 1008004 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1008004 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 1008005 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 1008005 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 1008006 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 06 | 4,358.00 | 64,847-<br>34,197- | | 39,745-<br>20,960- | | 104,592-<br>55,157- |
| 1008006 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 06 | 4,358.00 | 104,592<br>55,157 | | | | 104,592<br>55,157 |
| 1008324 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 05 | 4,161.00 | 49,932-<br>27,024- | | 49,932-<br>27,025- | | 99,864-<br>54,049- |
| 1008324 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 05 | 4,161.00 | 99,864<br>54,049 | | | | 99,864<br>54,049 |
| 1008325 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 05 | 4,161.00 | 49,932-<br>27,024- | | 49,932-<br>27,025- | | 99,864-<br>54,049- |
| 1008325 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 05 | 4,161.00 | 99,864<br>54,049 | | | | 99,864<br>54,049 |
| 4111162 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 4111162 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |
| 4111194 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817-<br>36,533- | | 45,855-<br>22,393- | | 120,672-<br>58,926- |
| 4111194 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672<br>58,926 | | | | 120,672<br>58,926 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4111207 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4111207 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4111361 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4111361 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4111367 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4111367 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4111372 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 07 | 4,569.00 | 67,987- | | 41,669- | | 109,656- |
| | | | | | | | | 34,933- | | 21,412- | | 56,345- |
| 4111372 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 07 | 4,569.00 | 109,656 | | | | 109,656 |
| | | | | | | | | 56,345 | | | | 56,345 |
| 4111376 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4111376 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4111381 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 06 | 4,358.00 | 64,847- | | 39,745- | | 104,592- |
| | | | | | | | | 34,197- | | 20,960- | | 55,157- |
| 4111381 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 06 | 4,358.00 | 104,592 | | | | 104,592 |
| | | | | | | | | 55,157 | | | | 55,157 |
| 4111389 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4111389 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4111391 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 53,672- | | 32,896- | | 86,568- |
| | | | | | | | | 31,578- | | 19,355- | | 50,933- |
| 4111391 OA | C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 86,568 | | | | 86,568 |
| | | | | | | | | 50,933 | | | | 50,933 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4111395 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 03 | 3,781.00 | 56,261- | | 34,483- | | 90,744- |
| | | | | | | | | 32,184- | | 19,727- | | 51,911- |
| 4111395 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 03 | 3,781.00 | 90,744 | | | | 90,744 |
| | | | | | | | | 51,911 | | | | 51,911 |
| 4111917 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4111917 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4111921 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 04 | 3,974.00 | 59,133- | | 36,243- | | 95,376- |
| | | | | | | | | 32,858- | | 20,139- | | 52,997- |
| 4111921 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 04 | 3,974.00 | 95,376 | | | | 95,376 |
| | | | | | | | | 52,997 | | | | 52,997 |
| 4111922 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 05 | 4,161.00 | 61,916- | | 37,948- | | 99,864- |
| | | | | | | | | 33,510- | | 20,539- | | 54,049- |
| 4111922 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 05 | 4,161.00 | 99,864 | | | | 99,864 |
| | | | | | | | | 54,049 | | | | 54,049 |
| 4111927 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 07 | 4,569.00 | 67,987- | | 41,669- | | 109,656- |
| | | | | | | | | 34,933- | | 21,412- | | 56,345- |
| 4111927 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 07 | 4,569.00 | 109,656 | | | | 109,656 |
| | | | | | | | | 56,345 | | | | 56,345 |
| 4111928 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 02 | 3,607.00 | 53,672- | | 32,896- | | 86,568- |
| | | | | | | | | 31,578- | | 19,355- | | 50,933- |
| 4111928 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 02 | 3,607.00 | 86,568 | | | | 86,568 |
| | | | | | | | | 50,933 | | | | 50,933 |
| 4111932 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 07 | 4,569.00 | 67,987- | | 41,669- | | 109,656- |
| | | | | | | | | 34,933- | | 21,412- | | 56,345- |
| 4111932 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 07 | 4,569.00 | 109,656 | | | | 109,656 |
| | | | | | | | | 56,345 | | | | 56,345 |
| 4114456 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4114456 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4114464 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 07 | 4,569.00 | 67,987- | | 41,669- | | 109,656- |
| | | | | | | | | 34,933- | | 21,412- | | 56,345- |
| 4114464 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 07 | 4,569.00 | 109,656 | | | | 109,656 |
| | | | | | | | | 56,345 | | | | 56,345 |
| 4114469 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 05 | 4,161.00 | 61,916- | | 37,948- | | 99,864- |
| | | | | | | | | 33,510- | | 20,539- | | 54,049- |
| 4114469 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 05 | 4,161.00 | 99,864 | | | | 99,864 |
| | | | | | | | | 54,049 | | | | 54,049 |
| 4114579 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 06 | 4,358.00 | 64,847- | | 39,745- | | 104,592- |
| | | | | | | | | 34,197- | | 20,960- | | 55,157- |
| 4114579 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 06 | 4,358.00 | 104,592 | | | | 104,592 |
| | | | | | | | | 55,157 | | | | 55,157 |
| 4114586 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 06 | 4,358.00 | 64,847- | | 39,745- | | 104,592- |
| | | | | | | | | 34,197- | | 20,960- | | 55,157- |
| 4114586 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 06 | 4,358.00 | 104,592 | | | | 104,592 |
| | | | | | | | | 55,157 | | | | 55,157 |
| 4115137 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 07 | 4,569.00 | 67,987- | | 41,669- | | 109,656- |
| | | | | | | | | 34,933- | | 21,412- | | 56,345- |
| 4115137 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 07 | 4,569.00 | 109,656 | | | | 109,656 |
| | | | | | | | | 56,345 | | | | 56,345 |
| 4116018 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4116018 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4116064 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4116064 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4117017 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 05 | 4,161.00 | 61,916- | | 37,948- | | 99,864- |
| | | | | | | | | 33,510- | | 20,539- | | 54,049- |
| 4117017 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 05 | 4,161.00 | 99,864 | | | | 99,864 |
| | | | | | | | | 54,049 | | | | 54,049 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4119020 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 74,817- | | 45,855- | | 120,672- |
| | | | | | | | | 36,533- | | 22,393- | | 58,926- |
| 4119020 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 120,672 | | | | 120,672 |
| | | | | | | | | 58,926 | | | | 58,926 |
| 4119750 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1- | 1.00- | 24.00- | 03 | 3,781.00 | 56,261- | | 34,483- | | 90,744- |
| | | | | | | | | 32,184- | | 19,727- | | 51,911- |
| 4119750 | OA C6616 AA | ADULT PROTECTIVE SERVICE SPEC | 1 | 1.00 | 24.00 | 03 | 3,781.00 | 90,744 | | | | 90,744 |
| | | | | | | | | 51,911 | | | | 51,911 |
| 6190018 | OA C5927 AA | DISABILITY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,277.00 | 63,514- | | 63,134- | | 126,648- |
| | | | | | | | | 30,255- | | 30,073- | | 60,328- |
| 6190018 | OA C5927 AA | DISABILITY ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,277.00 | | | 126,648 | | 126,648 |
| | | | | | | | | | | 60,328 | | 60,328 |
| | | TOTAL PICS SALARY | | | | | | 2,296,401 | | 2,296,401- | | |
| | | TOTAL PICS OPE | | | | | | 1,194,026 | | 1,194,026- | | |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | TOTAL PICS PERSONAL SERVICES = | | | .00 | .00 | | | 3,490,427 | | 3,490,427- | | |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002693 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 09 | 6,691.00 | 80,292- | | 80,292- | | 160,584- |
| | | | | | | | | 34,140- | | 34,142- | | 68,282- |
| 1002693 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 09 | 6,691.00 | 80,292 | | 80,292 | | 160,584 |
| | | | | | | | | 34,140 | | 34,142 | | 68,282 |
| 1012643 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 4,791.00 | 64,276- | | 50,708- | | 114,984- |
| | | | | | | | | 32,195- | | 25,398- | | 57,593- |
| 1012644 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 5,231.00 | 70,179- | | 55,365- | | 125,544- |
| | | | | | | | | 33,579- | | 26,489- | | 60,068- |
| 4113321 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1- | 1.00- | 24.00- | 09 | 8,917.00 | 107,004- | | 107,004- | | 214,008- |
| | | | | | | | | 40,402- | | 40,403- | | 80,805- |
| 4113321 | MMS X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 09 | 8,917.00 | 107,004 | | 107,004 | | 214,008 |
| | | | | | | | | 40,402 | | 40,403 | | 80,805 |
| 4119945 | MENNZ0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 3,389.00 | 40,668- | | 40,668- | | 81,336- |
| | | | | | | | | 24,852- | | 24,854- | | 49,706- |
| 4119945 | MENNZ0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 3,389.00 | 40,668 | | 40,668 | | 81,336 |
| | | | | | | | | 24,852 | | 24,854 | | 49,706 |
| 9401940 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 48,127- | | 47,249- | | 95,376- |
| | | | | | | | | 26,742- | | 26,255- | | 52,997- |
| 9401940 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 48,127 | | 47,249 | | 95,376 |
| | | | | | | | | 26,742 | | 26,255 | | 52,997 |
| | | TOTAL PICS SALARY | | | | | | 134,455- | | 106,073- | | 240,528- |
| | | TOTAL PICS OPE | | | | | | 65,774- | | 51,887- | | 117,661- |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | 2- | 2.00- | 48.00- | | | 200,229- | | 157,960- | | 358,189- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1000888 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 08 | 6,998.00 | 83,976- | | 83,976- | | 167,952- |
| | | | | | | | | 35,004- | | 35,005- | | 70,009- |
| 1000888 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 08 | 6,998.00 | 83,976 | | 83,976 | | 167,952 |
| | | | | | | | | 35,004 | | 35,005 | | 70,009 |
| 1002129 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 48,127- | | 47,249- | | 95,376- |
| | | | | | | | | 26,742- | | 26,255- | | 52,997- |
| 1002129 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 48,127 | | 47,249 | | 95,376 |
| | | | | | | | | 26,742 | | 26,255 | | 52,997 |
| 1002567 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1- | 1.00- | 24.00- | 09 | 3,974.00 | 47,688- | | 47,688- | | 95,376- |
| | | | | | | | | 26,498- | | 26,499- | | 52,997- |
| 1002567 | OA C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 09 | 3,974.00 | 47,688 | | 47,688 | | 95,376 |
| | | | | | | | | 26,498 | | 26,499 | | 52,997 |
| 1002571 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 29,220- | | 29,220- | | 58,440- |
| | | | | | | | | 22,169- | | 22,171- | | 44,340- |
| 1002571 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,220 | | 29,220 | | 58,440 |
| | | | | | | | | 22,169 | | 22,171 | | 44,340 |
| 1002585 | MMN X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 08 | 6,998.00 | 83,976- | | 83,976- | | 167,952- |
| | | | | | | | | 35,004- | | 35,005- | | 70,009- |
| 1003032 | OA C0324 AA | PUBLIC SERVICE REP 4 | 1- | 1.00- | 24.00- | 03 | 3,001.00 | 36,012- | | 36,012- | | 72,024- |
| | | | | | | | | 23,761- | | 23,763- | | 47,524- |
| 1003032 | OA C0324 AA | PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 03 | 3,001.00 | 36,012 | | 36,012 | | 72,024 |
| | | | | | | | | 23,761 | | 23,763 | | 47,524 |
| 1013687 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013688 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013689 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013690 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013691 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013692 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013693 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013694 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013695 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013696 OA | C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 02 | 2,636.00 | 37,958 | | 25,306 | | 63,264 |
| | | | | | | | | 27,281 | | 18,189 | | 45,470 |
| 1013697 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013698 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013699 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013700 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013701 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013702 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013703 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013704 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013705 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013706 OA | C6659 AA | HUMAN SERVICES SPECIALIST 3 | 1 | 1.00 | 24.00 | 02 | 2,873.00 | 41,371 | | 27,581 | | 68,952 |
| | | | | | | | | 28,082 | | 18,722 | | 46,804 |
| 1013707 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013708 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013709 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013710 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013711 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013712 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013713 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013714 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013715 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013716 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013717 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013718 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013719 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013720 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013721 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013722 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013723 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013724 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013725 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013726 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013727 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013728 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013729 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013730 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013731 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013732 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013733 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013734 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013735 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013736 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013737 OA | C6630 AA | HUMAN SERVICES CASE MANAGER | 1 | 1.00 | 24.00 | 02 | 3,139.00 | 45,202 | | 30,134 | | 75,336 |
| | | | | | | | | 28,980 | | 19,320 | | 48,300 |
| 1013738 OA | C6606 AA | HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013739 OA | C6606 AA | HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | 26,604 | | 17,736 | | 44,340 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013740 | OA | C6606 | AA HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013741 | OA | C6606 | AA HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013742 | OA | C6606 | AA HUMAN SERVICES ASSISTANT 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 35,064 | | 23,376 | | 58,440 |
| | | | | | | | | | 26,604 | | 17,736 | | 44,340 |
| 1013743 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 65,059 | | 43,373 | | 108,432 |
| | | | | | | | | | 33,634 | | 22,423 | | 56,057 |
| 1013744 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 65,059 | | 43,373 | | 108,432 |
| | | | | | | | | | 33,634 | | 22,423 | | 56,057 |
| 1013745 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 65,059 | | 43,373 | | 108,432 |
| | | | | | | | | | 33,634 | | 22,423 | | 56,057 |
| 1013746 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 65,059 | | 43,373 | | 108,432 |
| | | | | | | | | | 33,634 | | 22,423 | | 56,057 |
| 2200100 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,435.00 | 29,308- | | 29,132- | | 58,440- |
| | | | | | | | | | 22,237- | | 22,103- | | 44,340- |
| 2200100 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,435.00 | 29,308 | | 29,132 | | 58,440 |
| | | | | | | | | | 22,237 | | 22,103 | | 44,340 |
| 2720034 | MMN | X0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 6,663.00 | 79,796 | 12,473 | 67,643 | | 159,912 |
| | | | | | | | | | 33,992 | 5,315 | 28,817 | | 68,124 |
| 4111104 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 3,139.00 | 37,781- | | 37,555- | | 75,336- |
| | | | | | | | | | 24,223- | | 24,077- | | 48,300- |
| 4111104 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 3,139.00 | 37,781 | | 37,555 | | 75,336 |
| | | | | | | | | | 24,223 | | 24,077 | | 48,300 |
| 4111142 | MMN | X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 03 | 5,492.00 | 79,085- | | 52,723- | | 131,808- |
| | | | | | | | | | 36,922- | | 24,615- | | 61,537- |
| 4113303 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,290.00 | 39,598- | | 39,362- | | 78,960- |
| | | | | | | | | | 24,650- | | 24,500- | | 49,150- |
| 4113303 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,290.00 | 39,598 | | 39,362 | | 78,960 |
| | | | | | | | | | 24,650 | | 24,500 | | 49,150 |
| 4119247 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 06 | 3,139.00 | 37,781- | | 37,555- | | 75,336- |
| | | | | | | | | | 24,223- | | 24,077- | | 48,300- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4119247 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 06 | 3,139.00 | 37,781 | | 37,555 | | 75,336 |
| | | | | | | | | 24,223 | | 24,077 | | 48,300 |
| 5210002 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 30,547- | | 30,365- | | 60,912- |
| | | | | | | | | 22,527- | | 22,392- | | 44,919- |
| 5210002 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 30,547 | | 30,365 | | 60,912 |
| | | | | | | | | 22,527 | | 22,392 | | 44,919 |
| | | TOTAL PICS SALARY | | | | | | 2,490,080 | 12,473 | 1,646,495 | | 4,149,048 |
| | | TOTAL PICS OPE | | | | | | 1,668,330 | 5,315 | 1,106,725 | | 2,780,370 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 59 | 59.00 | 1416.00 | | | 4,158,410 | 17,788 | 2,753,220 | | 6,929,418 |

# Department of Human Services
# Intellectual and Developmental Disabilities Services Program

## Mission

The Department of Human Services Intellectual and Developmental Disabilities Services program (I/DD) provides support across the lifespan to Oregonians. Our mission is to help individuals be fully engaged in life and, at the same time, address critical health and safety needs.

## Vision

Oregon's system of supports is simple to use and responsive to the strengths, needs and direction of the people and families who live as valued members of their community.

## The I/DD Program

The I/DD program strives to support individuals with intellectual and developmental disabilities and their families within communities by promoting and providing services that are person-centered, self-directed, flexible, community inclusive, culturally appropriate, and supportive of the discovery and development of each individual's unique gifts, talents and abilities.

We are committed to work toward service options to ensure that people with intellectual and developmental disabilities have the opportunity to have fulfilling and meaningful lives allowing them to contribute to and enjoy their communities.

As a result of the state's adoption of the Community First Choice Option (or K plan), an increased number of children and adults with I/DD are able to access Medicaid funded, community-based services to meet their needs, instead of having to meet crisis eligibility in order to access the appropriate level of support.

We seek to achieve the following outcomes and goals**:**

- Provide an array of options that are properly distributed to ensure access through equitable and culturally competent services
- Be responsive to emerging consumer demands for individualized, self-directed services and provide sufficient service choices
- Ensure the health and safety of individuals served
- Promote maximum independence and engagement in homes and communities

- Leverage use of available federal funding options
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies
- Maintain sustainability of the program

**Individuals We Serve**

Individuals eligible for services must have an intellectual or developmental disability that significantly impedes their ability to function independently. Intellectual and developmental disabilities include intellectual disability, cerebal palsy, down syndrome, autism and other neurological conditions originating in the brain that occur during childhood. These disabilities must be expected to be lifelong in their effect and have a signficant impact on the person's ability to function independently. Some people with I/DD may also have significant medical or mental health needs. Most individuals with I/DD meet Medicaid financial eligibility requirements. The majority of I/DD program services are now administered under the Medicaid State Plan Community First Choice Option (CFCO). Case management and employment services are available through traditional, home and community based service waivers.

**Community First Choice Option Services**

Historically, the I/DD service system was comprised of three basic components. There were two separate program service areas - Support Services and Comprehensive Services. The third major component was program design and delivery. While program design and delivery remains the same, Support and Comprehensive Services are now primarily offered through the Community First Choice Option (CFCO).

With CFCO, eligible individuals receive a functional needs assessment that informs the amount and/or rate for services that are available to the individual. The assessment also informs the Individual Support Plan (ISP) which documents the person's needs and their goals for the next year. It also documents the services the person will access in order to meet those goals. The amount of service a person receives is based on the functional assessment, not whether they are in the Support Services or Comprehensive Services programs.

**Program Services**

I/DD offers a broad array of services in order to optimize consumer choice and offer an array of cost effective services based on functional need. Importantly, implementation of CFCO has expanded access to children with I/DD and has

eliminated the hard cap that had been in place with the Support Services program. Since implementation of CFCO, Oregon has increased the number of children with I/DD that receive services and adults no longer have be in crisis to receive comprehensive supports.

The shift to CFCO required that most I/DD services be categorized as Attendant Care. This has been challenging for the system because people with I/DD, their families, providers and advocates are more familiar with Oregon's important history of self-directed and strengths-based support system. It was critical that we refocus on the new vision for the I/DD system and affirm our commitment to person-driven supports. This process resulted in a firm understanding that the person, their family and the goals they want to achieve remain at the core of our system and the move to CFCO can be achieved in a manner consistent with Oregon's strong history of person-centeredness and self-direction.

**Attendant Care**

Attendant Care provides support for people to perform Activities of Daily Living and Instrumental Activities of Daily Living (ADL/IADL). With CFCO, this is the primary service available to people with I/DD. Most Support and Comprehensive Services are considered Attendant Care services and are generally categorized based on the setting in which the person lives. Services that now fall under Attendant Care include:

- In-home Supports for Children and Adults
- Children's Intensive In-Home Services
- 24-hour Services:
  - Group Home for Children and Adults
  - Adult and Child Foster Care
  - Supported Living (adults only)
- Day Supports
- Stabilization and Crisis Unit (SACU)

*In-home supports for children and adults*

These services are designed to provide ADL/IADL supports in the home or in the community. Children that receive these supports live with family, and adults live either with family or in their own home. In-home services are provided to a majority of individuals served by the I/DD program. As a result of the expanded accessibility to these services, I/DD anticipates an increase in the utilization of this service over the 2015-17 biennium.

When families are supported to provide the core care, even individuals with the most significant needs have active and engaged lives in their community. One purpose of in-home supports is to defer the need for full, 24-hour services which represent the higher cost models of the service system. Without in-home services, many individuals will enter into a crisis status and require much more expensive out-of-home services such as group or foster homes.

*Children's Intensive In-Home Services (CIIS)*
These services are three model waiver programs which provide intensive supports in the family home. One of these programs is for children with intensive behavioral issues who, without supports, would require specialized out-of-home services. The second program is for children with medical conditions who, without supports, would require nursing home services. The third program is for children with intense medical needs. These are children that are dependent on life support technology such as ventilators that, without these in-home services, would require services in a hospital setting. With the implementation of the CFCO, children who do not have the intensive needs described above may now be able to access In-Home support services through their local Community Developmental Disability Programs (CDDP) upon completion of a needs assessment and an Individualized Support Plan (ISP).

For both children and adults, in-home services are provided by Personal Support Workers (PSWs), certified provider agency Direct Support Professionals (DSPs) or Independent Contractors. Personal Support Workers and Independent Contractors are represented by the State Employees International Union (SEIU). Direct Support Professionals are employees of private organizations that contract with the state to provide services.

*24-Hour Services*
These services are for children and adults with a high level of need and those who can no longer remain at home. Under CFCO, these services are also categorized as Attendant Care. These services are primarily 24-hour supports, usually provided in settings outside the family home through group home, supported living or foster care providers.

These important services provide an alternative to institutional care. Community-based, as opposed to institutional care, remains a more cost effective program as well as being the most desirable by individuals receiving services and supports from the department. Group home and supported living services are provided by

private organizations that contract with the state. Adult foster care providers are represented by the State Employees International Union (SEIU). Child Foster Care providers are private providers licensed through either Child Welfare or the local Developmental Disability office.

Individuals usually receive 24-hour services when they are unable to stay at home on their own or with their family. This may be due to individuals' needs or the caregiver's ability to continue providing services. Interim or short term services may be provided to determine if the individuals' needs can be met in their own home. Interim services may include increased attendant care, behavior consultation or technical assistance to determine if an intervention will assist in maintaining the current placement. Depending on the change in support needs, environmental modifications may also increase the individual's chances of remaining at home.

For children with disabilities, they enter 24-hour comprehensive services as a voluntary placement because the intensive needs of the child cannot be met in the family home, or may be involuntary through child welfare action. Child Welfare programs maintain responsibility for the court relationship but I/DD provides the specific disability related care.

Within comprehensive service, there are also services ancillary to the residential programs. Most adults receive day services at 20 - 25 hours a week for out of home activities, including work related services. Day support activities that fall under the category of Attendant Care are provided through CFCO. A variety of employment services are also available. Services include both residential and day programs if the person is over 21 and out of school. Non-Medical Transportation is also provided to help individuals with I/DD when public transportation is not available, or not feasible, to help individuals participate in employment or other services.

*Stabilization and Crisis Unit (SACU)*

SACU, formerly State Operated Community Program (SOCP) is a 24-hour service now provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged individuals with intellectual and/or developmental disabilities. SACU provides services when no other community-based option is available for an individual. This includes people with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the individual to ensure their health and safety. SACU focuses on supporting people in

community-based settings and enabling them to return to less intensive service levels as quickly as possible.

SACU provides 24-hour residential and day supports to individuals with I/DD from all across the state who have significant medical or behavioral needs. The services are provided in small group homes. The SACU cannot refuse to serve anyone because their needs are too high.

SACU started in 1987 when Oregon moved all individuals with developmental disabilities living at the state institution (Fairview Training Center and Eastern Oregon Training Center) to private providers. There were a small number of individuals with complex medical or behavioral needs who could not yet be supported by private providers.

From the first homes that were opened by SACU to today, the profile of the individuals served has changed. As private agencies increase their skills to meet challenging needs and agree to provide services, the person who needs a safety net has changed. In 2000, SACU had six homes serving 30 people that were considered "medical," which means they serve people with high medical needs. In the past, the numbers of people with intensive behaviors often had a diagnosis of autism. Today, intensive behaviors are more related to co-occurring mental health diagnosis and/or criminal convictions.

*Ancillary Services*
In addition, people with I/DD served through I/DD are able to access vital ancillary services. Examples of these services include:

- Behavioral Consultation
- Assistive Devices
- Assistive Technology
- Long Term Care Community Nursing
- Home Delivered Meals
- Environmental Modifications
- Non-medical Transportation

**Case Management - Service Coordination and Personal Agent Services**
These services are provided through certified entities called Support Service Brokerages or through Community Developmental Disability Programs (CDDPs) across the state. CDDPs support children and adults, Brokerages support adults.

The individual receives case management services from the Brokerage or CDDP. The CDDPs are responsible for eligibility determination and redeterminations, crisis response and protective service investigations. After eligibility is established through the CDDP, adults can choose to be served by the CDDP or a Brokerage.

A functional needs assessment is administered to determine the person's level of need and the amount or rate of services that will be available. The Service Coordination (SC) or Personal Agent (PA) then works with the individual, family and others important in the person's life to complete an Individual Support Plan (ISP) and Career Development Plan (CDP). They then work with the individual to identify necessary supports required to meet the needs identified through the assessment and the goals identified in the ISP/CDP.

**Employment Services**

These services have been strengthened and improved as part of the important Employment First initiative. Over the past year, I/DD has restructured day and employment services to encourage integrated, competitively paid employment for people with I/DD. Day services are no longer bundled, they have been broken out into discrete services to support individuals as they learn about, find and maintain employment. Employment services are not offered through the CFCO, they remain available through the Medicaid waiver. Employment services include:

- Job Discovery
- Career Development
- Job Coaching

*Employment First Policy*

This policy states that employment in fully integrated work settings will be the first and priority option explored in service planning for all working age and transition age individuals with I/DD. This policy is based on the general philosophy that individuals with developmental disabilities have the ability, with the right supports, to be productive and contributing members of their communities through work. This philosophy also recognizes intrinsic and financial benefits of paid work to the individuals with disabilities and their families. Employment services are also provided consistent with the provisions and expectations of Executive Order 13-04, "Providing Employment Services to Individuals with Intellectual and Developmental Disabilities", issued April 10, 2013.

**Family Support Services**
These services are available to any families with a child under the age of 18 who are not eligible for Medicaid. The program offers minimal support services with the most common request being for relief care services.

All children in this program have case managers through their county CDDP and state funded services are allocated based on need. Most children are also in school programs and the case manager coordinates between school and home. Family support services can be more cost effective by allowing the family to support the child with a small amount of funding, without accessing Medicaid.

*Family-to-Family Networks*
These family-driven networks provide training, information, referral, and general support with families providing support among one another. Just having another family to connect with or problem solve with is often what it takes to be supported in the family home.

**Program Design and Delivery**
Staff and services support the administration of I/DD programs through a central office providing strategic planning, program funding, policy development, general oversight, and technical support to community services and support and leadership for various advisory councils.

The structure for service delivery and design includes a central program administration office within DHS and contracted services with Community Developmental Disabilities Programs (CDDP) and Support Service Brokerages. Contracted CDDPs, usually operated by county government, are responsible for service eligibility determination, program enrollment, case management, abuse investigation, provider development, quality assurance, and crisis response. CDDPs are also responsible for local planning and resource development, and documentation of service delivery to comply with state and federal requirements.. Brokerages provide case management services, including assessment and service planning for adults.

*Brokerages and Community Developmental Disability Programs (CDDP) field reviews.*
I/DD Quality Assurance unit conducts field reviews on a two year cycle in each CDDP and Brokerage. The reviews are focused on assuring Center for Medicare and Medicaid Services (CMS) Assurances are met through performance measures

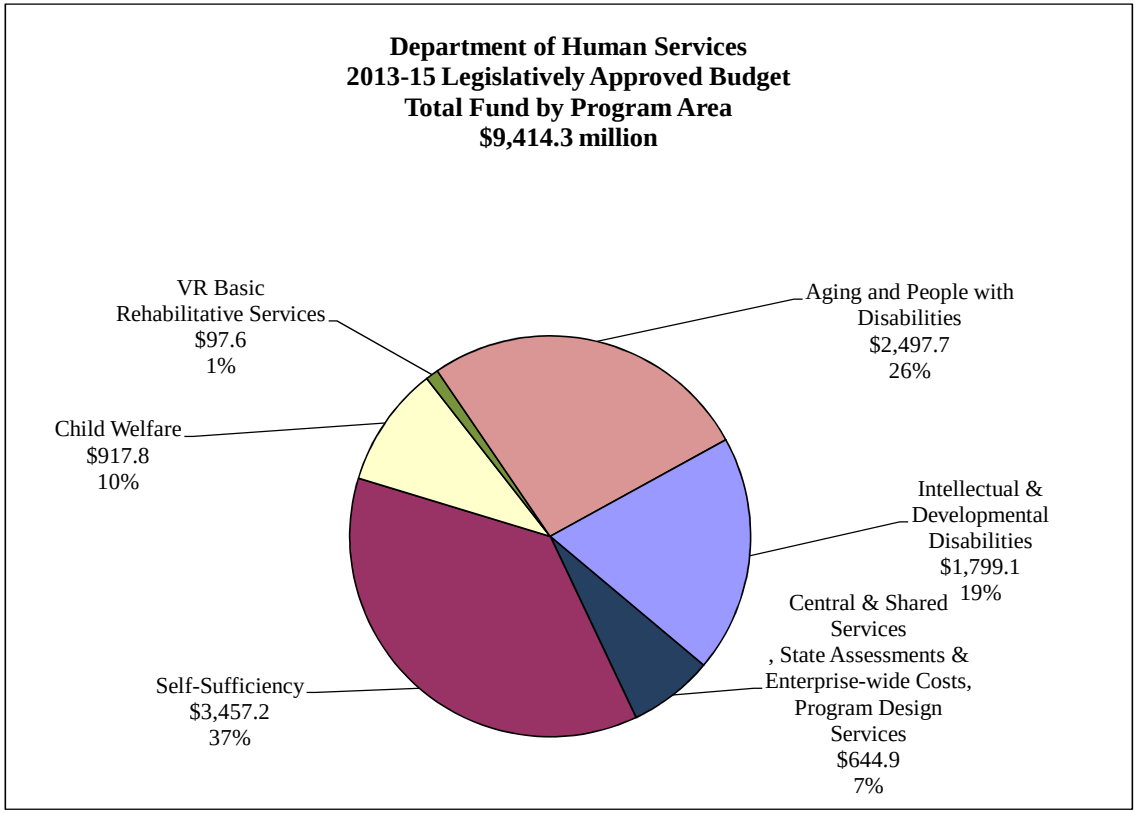
approved by CMS. Areas of review include accuracy and reporting of level of cares, case management functions performed and reported timely and accurately; individuals are made aware of their rights including, abuse reporting, fair hearing and complaints; providers are qualified; individuals health and safety needs are met; service plans are developed in accordance with needs identified through assessments and are person centered focused. The reviews assist I/DD in identifying program specific strengths and areas requiring improvement allowing for focused training and technical assistance. The reviews assist with identifying individual issues needing to be corrected as well as allow for analyzing common trends across the state that may suggest a need for system changes, improvements, best practices and training.

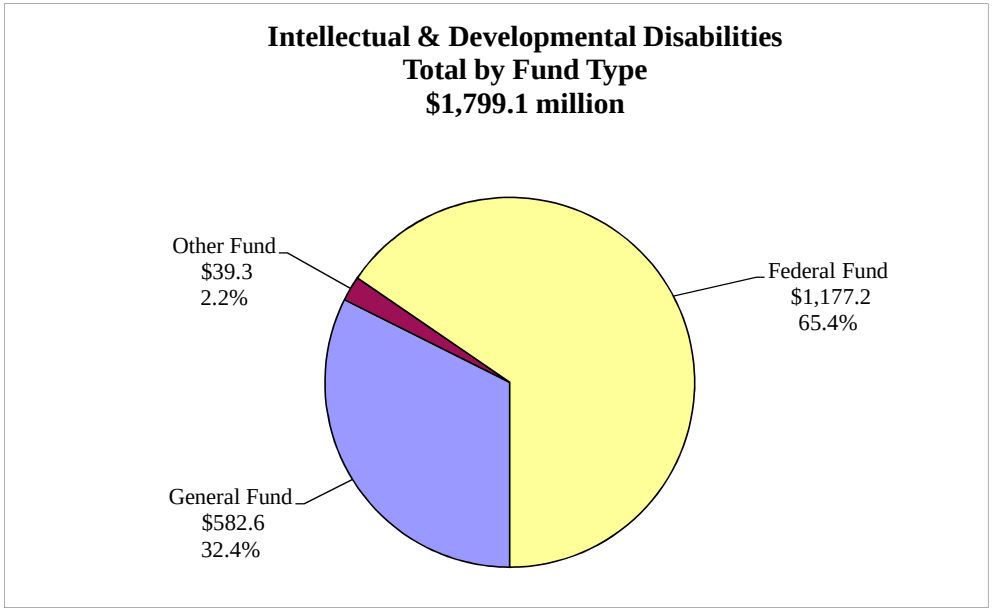
**History – Future Trends**

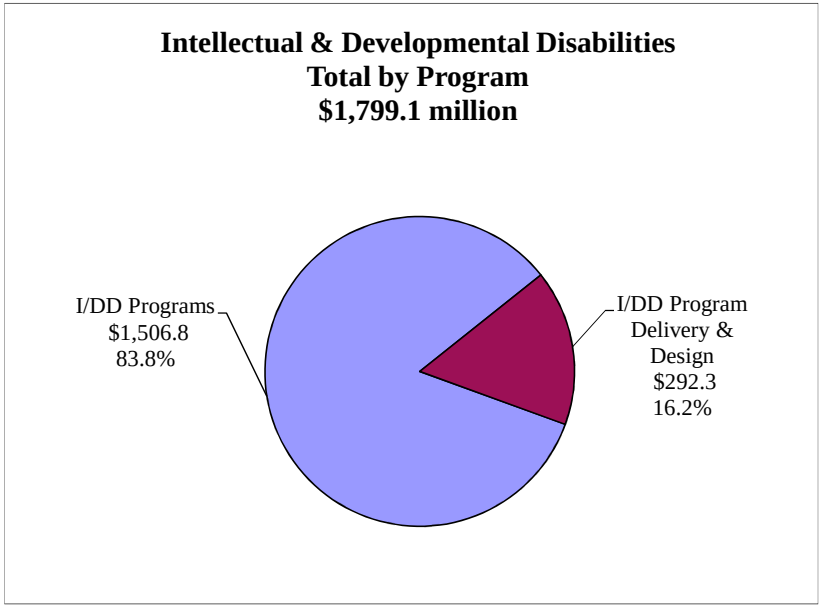
The state of Oregon is recognized nationally as an innovative leader in developing community-based services for individuals with developmental disabilities. Oregon is one of the few states that have no state or privately operated institutional level services specifically for people with developmental disabilities. In fact, the majority of individuals with developmental disabilities in Oregon are served in their own home or their family's home.

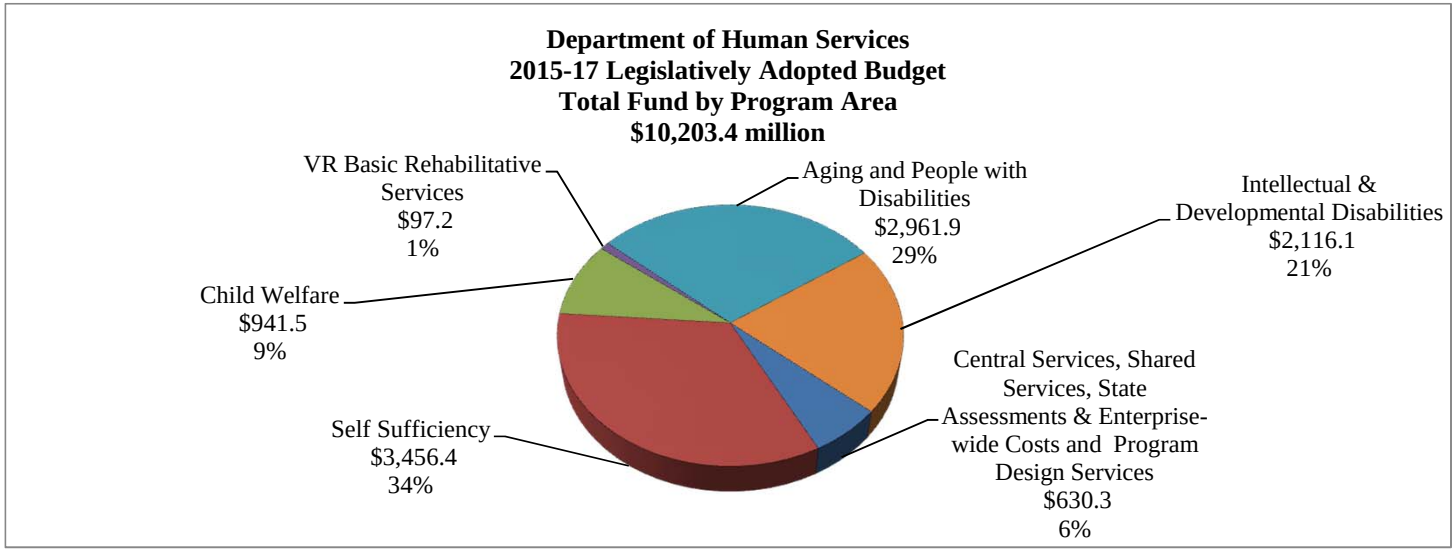
That is the result of two decades of work to aggressively "re-balance" the developmental disabilities system by moving from an institutional model with expensive "one size fits all" approach to a self-directed, family involved, individually focused, culturally appropriate, and less expensive approach to service. Individuals and families report a high level of satisfaction through increased control over services, the ability to more fully integrate in their home communities and the benefits of home community life.

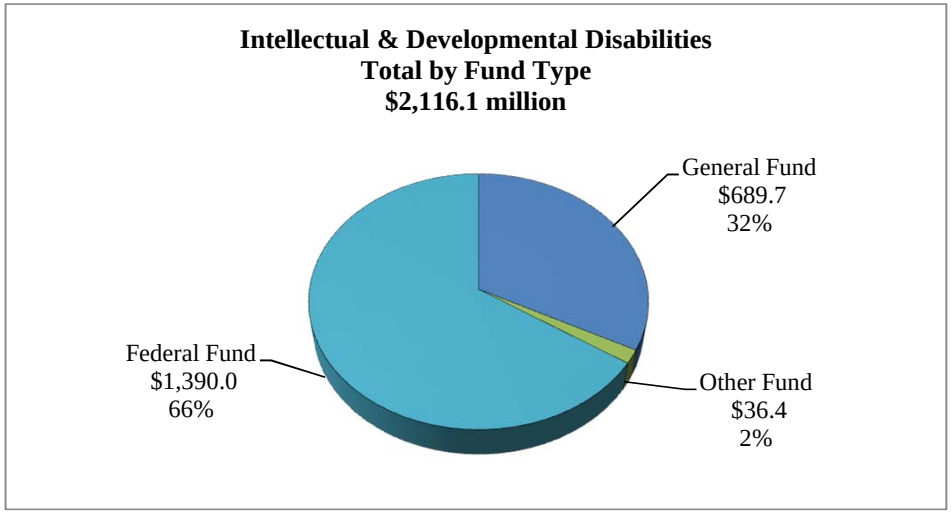
Nationally and in Oregon, the number of people with developmental disability-related needs is growing. There also is an increase in the number of people who need services that have co-occurring mental health needs or are coming to us from the corrections system. However, to maintain high levels of satisfaction, to further advance the inclusion of people with intellectual and other developmental disabilities in their communities of choice, and to serve the increasing number of people with I/DD accessing services, the system has an urgent need to continue its evolution in a fiscally sustainable manner.

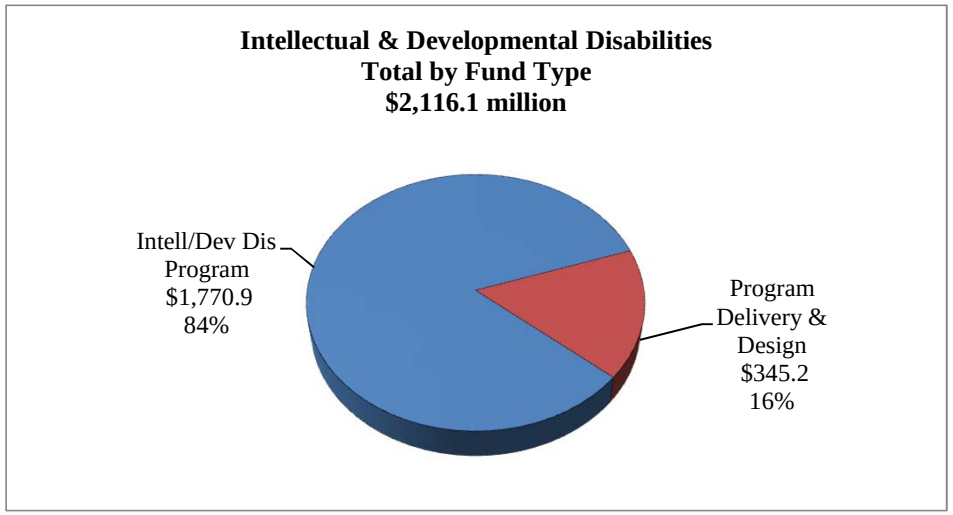

Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
$9,414.3 million
VR Basic Rehabilitative Services $97.6 1%
Aging and People with Disabilities $2,497.7 26%
Child Welfare $917.8 10%
Intellectual & Developmental Disabilities $1,799.1 19%
Central & Shared Services , State Assessments & Enterprise-wide Costs, Program Design Services $644.9 7%
Self-Sufficiency $3,457.2 37%


Intellectual & Developmental Disabilities
Total by Fund Type
$1,799.1 million
Other Fund $39.3 2.2%
Federal Fund $1,177.2 65.4%
General Fund $582.6 32.4%


Intellectual & Developmental Disabilities
Total by Program
$1,799.1 million
I/DD Programs $1,506.8 83.8%
I/DD Program Delivery & Design $292.3 16.2%


Department of Human Services
2015-17 Legislatively Adopted Budget
Total Fund by Program Area
$10,203.4 million
VR Basic Rehabilitative Services $97.2 1%
Aging and People with Disabilities $2,961.9 29%
Intellectual & Developmental Disabilities $2,116.1 21%
Child Welfare $941.5 9%
Central Services, Shared Services, State Assessments & Enterprise-wide Costs and Program Design Services $630.3 6%
Self Sufficiency $3,456.4 34%


Intellectual & Developmental Disabilities
Total by Fund Type
$2,116.1 million
General Fund $689.7 32%
Federal Fund $1,390.0 66%
Other Fund $36.4 2%


Intellectual & Developmental Disabilities
Total by Fund Type
$2,116.1 million
Intell/Dev Dis Program $1,770.9 84%
Program Delivery & Design $345.2 16%

# Summary of 2015-17 Biennium Budget

**Human Services, Dept. of**
**Intellectual & Devlpmnt'l Disabilities - I/DD**
**2015-17 Biennium**

**Leg. Adopted Budget**
**Cross Reference Number: 10000-060-09-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2013-15 Leg Adopted Budget | 841 | 824.39 | 1,670,661,014 | 535,930,604 | - | 28,755,113 | 1,105,975,297 | - | - |
| 2013-15 Emergency Boards | (80) | (78.80) | 63,697,239 | 21,937,530 | - | 1,291 | 41,758,418 | - | - |
| **2013-15 Leg Approved Budget** | **761** | **745.59** | **1,734,358,253** | **557,868,134** | **-** | **28,756,404** | 1,147,733,715 | **-** | **-** |
| **2015-17 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (1) | 11.74 | (256,546) | 5,369,705 | - | (10,366) | (5,615,885) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2015-17 Base Budget** | **760** | **757.33** | **1,734,101,707** | **563,237,839** | **-** | **28,746,038** | 1,142,117,830 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (138,132) | (64,740) | - | (80) | (73,312) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 66,549 | 223,044 | - | 8,451 | (164,946) | - | - |
| **Subtotal** | **-** | **-** | **(71,583)** | **158,304** | **-** | **8,371** | (238,258) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 156,926 | 78,486 | - | - | 78,440 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **156,926** | **78,486** | **-** | **-** | 78,440 | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 47,818,358 | 15,433,733 | - | 228,539 | 32,156,086 | - | - |
| **Subtotal** | **-** | **-** | **47,818,358** | **15,433,733** | **-** | **228,539** | 32,156,086 | **-** | **-** |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | 238,744,472 | 84,135,757 | - | 855,060 | 153,753,655 | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | 6,357,864 | - | 927 | (6,358,791) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (369,356) | (183,604) | - | - | (185,752) | - | - |
| **Subtotal: 2015-17 Current Service Level** | **760** | **757.33** | **2,020,380,524** | **669,218,379** | **-** | **29,838,935** | 1,321,323,210 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2015-17 Current Service Level** | **760** | **757.33** | **2,020,380,524** | **669,218,379** | **-** | **29,838,935** | 1,321,323,210 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2015-17 Current Service Level** | **760** | **757.33** | **2,020,380,524** | **669,218,379** | **-** | **29,838,935** | 1,321,323,210 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - December 2014 Ebd | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | (41,171,045) | (13,128,182) | - | (238,961) | (27,803,902) | - | - |
| 091 - December 2014 Rebalance | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | 124 | 81.26 | 102,386,994 | 19,180,732 | - | 6,785,941 | 76,420,321 | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | (20,246) | (11,271) | - | - | (8,975) | - | - |
| 841 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | 1,779,256 | 889,038 | - | - | 890,218 | - | - |
| 101 - TANF Flexibility in Design | - | - | - | - | - | - | - | - | - |
| 102 - TANF Programmatic Changes | - | - | - | - | - | - | - | - | - |
| 103 - DHS Non-MAGI Eligibility Project | - | - | - | - | - | - | - | - | - |
| 104 - Employment Outcomes for People with I/DD | 12 | 10.80 | 5,200,121 | 4,358,223 | - | - | 841,898 | - | - |
| 105 - GF Reinvestment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 106 - DD One Functional Needs Assessment Tool | - | - | - | - | - | - | - | - | - |
| 107 - Adult Protective Services I.T. System | - | - | - | - | - | - | - | - | - |
| 108 - Child Welfare Quality Control Reviewer Staff | - | - | - | - | - | - | - | - | - |
| 109 - Program Infrastructure | - | - | - | - | - | - | - | - | - |
| 110 - Build Capacity for SACU clients in Prov Comm | 2 | 1.76 | 806,988 | 653,730 | - | - | 153,258 | - | - |
| 111 - Provider Rate Increases | - | - | 26,701,056 | 8,537,069 | - | - | 18,163,987 | - | - |
| 112 - CW Pgm Spt Needs; PSU contract increase | - | - | - | - | - | - | - | - | - |
| 113 - SS - backfill empty OF & restoration of pos. | - | - | - | - | - | - | - | - | - |
| 114 - Rate Enhancements | - | - | - | - | - | - | - | - | - |
| 115 - APS Supervisory Ratios | - | - | - | - | - | - | - | - | - |
| 116 - OPI Population Expansion Pilot | - | - | - | - | - | - | - | - | - |
| 117 - ERDC Caseload at ave 8500/mo ave in 2015-17 | - | - | - | - | - | - | - | - | - |
| 118 - Performance based Contracting | - | - | - | - | - | - | - | - | - |
| 119 - No Cost Position Authority Request | - | - | - | - | - | - | - | - | - |
| 120 - Community Housing Repair and Replacement | - | - | - | - | - | - | - | - | - |
| 121 - Oregon Enterprise Data Analytics | - | - | - | - | - | - | - | - | - |
| 122 - DHS Shared services investments | - | - | - | - | - | - | - | - | - |
| 123 - TANF Investigator POP | - | - | - | - | - | - | - | - | - |
| 124 - Workforce Mgt Consulting Unit positions | - | - | - | - | - | - | - | - | - |
| 125 - Cost per Case increase placeholder | - | - | - | - | - | - | - | - | - |
| 126 - Bargaining Pots | - | - | - | - | - | - | - | - | - |
| 127 - Shortfall for Federal Formula Grant | - | - | - | - | - | - | - | - | - |
| 128 - Employ Persons w/ Dis by Fed Contracts | - | - | - | - | - | - | - | - | - |
| 129 - Early Learning ERDC Investment | - | - | - | - | - | - | - | - | - |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 201 - REaL-D | - | - | - | - | - | - | - | - | - |
| 301 - Transfer Food Assistance Programs from OHCS | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **138** | **93.82** | **95,683,124** | **20,479,339** | **-** | **6,546,980** | 68,656,805 | **-** | **-** |
| **Total 2015-17 Leg Adopted Budget** | **898** | **851.15** | **2,116,063,648** | **689,697,718** | **-** | **36,385,915** | 1,389,980,015 | **-** | **-** |
| Percentage Change From 2013-15 Leg Approved Budget | 18.00% | 14.16% | 22.01% | 23.63% | - | 26.53% | 21.11% | - | - |
| Percentage Change From 2015-17 Current Service Level | 18.16% | 12.39% | 4.74% | 3.06% | - | 21.94% | 5.20% | - | - |

| Department of Human Services<br>Intellectual & Developmental Disabilities - I/DD<br>10000-060-09-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| **GENERAL FUND** | | | | | | | |
| **REVENUES** | | | | | | | |
| General Fund Appropriation | 0050 | GF | 536,602,209 | 557,868,134 | 673,375,769 | 695,039,219 | 689,697,718 |
| **TOTAL REVENUES** | | **GF** | **536,602,209** | **557,868,134** | **673,375,769** | **695,039,219** | **689,697,718** |
| **TOTAL GENERAL FUNDS** | | **GF** | **536,602,209** | **557,868,134** | **673,375,769** | **695,039,219** | **689,697,718** |
| **OTHER FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Beginning Balance | 0025 | OF | 13,999,021 | 10,268,722 | 500,000 | 500,000 | 500,000 |
| Beginning Balance Adjustment | 0030 | OF | (13,666,660) | (9,718,722) | - | - | - |
| Business License & Fees | 0205 | OF | 242,002 | - | - | - | - |
| Non-Business License & Fees | 0210 | OF | 510 | - | - | - | - |
| Charges for Services | 0410 | OF | 69,813 | - | - | - | - |
| Care of State Wards | 0420 | OF | 10,516,305 | 1,915,956 | 1,915,956 | 1,915,956 | 1,915,956 |
| Interest Income | 0605 | OF | 145,232 | - | - | - | - |
| Other Revenues | 0975 | OF | 21,755,733 | 23,326,382 | 24,303,642 | 24,169,952 | 30,955,893 |
| **TOTAL REVENUES** | | **OF** | **33,061,956** | **25,792,338** | **26,719,598** | **26,585,908** | **33,371,849** |
| **TRANSFER IN** | | | | | | | |
| Transfer in Intrafund | 1010 | OF | 11,101,107 | - | - | - | - |
| Transfer in General Fund | 1060 | OF | - | 3,514,066 | 5,118,788 | 3,619,488 | 3,619,488 |
| Tsfr From Oregon Health Authority | 1443 | OF | 387,470 | - | - | - | - |

| Department of Human Services<br>Intellectual & Developmental Disabilities - I/DD<br>10000-060-09-00-00000 | 2015-17 Revenue Report | | | | | | |
|---|---|---|---|---|---|---|---|
| **SOURCE** | **COMP SOURCE GROUP** | **FUND** | **2011-13 Actuals** | **2013-15 Legislatively Approved Budget** | **2015-17 Agency Request Budget** | **2015-17 Governor's Budget** | **2015-17 Legislatively Adopted Budget** |
| Transfer in Employment Department | 1471 | OF | 453,680 | - | - | - | - |
| **TOTAL TRANSFERS IN** | | **OF** | **11,942,257** | **3,514,066** | **5,118,788** | **3,619,488** | **3,619,488** |
| **TRANSFER OUT** | | | | | | | |
| Transfer to Intrafund | 2010 | OF | (11,030,604) | - | - | - | - |
| **TOTAL TRANSFERS OUT** | | **OF** | **(11,030,604)** | - | - | - | - |
| **TOTAL OTHER FUNDS** | | **OF** | **33,973,609** | **29,306,404** | **31,838,386** | **30,205,396** | **36,991,337** |
| **FEDERAL FUNDS** | | | | | | | |
| **REVENUES** | | | | | | | |
| Federal Funds Revenue | 0995 | FF | 862,808,675 | 1,147,733,715 | 1,318,448,682 | 1,367,432,297 | 1,389,980,015 |
| **TOTAL REVENUES** | | **FF** | **862,808,675** | **1,147,733,715** | **1,318,448,682** | **1,367,432,297** | **1,389,980,015** |
| **TOTAL FEDERAL FUNDS** | | **FF** | **862,808,675** | **1,147,733,715** | **1,318,448,682** | **1,367,432,297** | **1,389,980,015** |
| **TOTAL AVAILABLE REVENUES** | | **TF** | **1,433,384,493** | **1,734,908,253** | **2,023,662,837** | **2,092,676,912** | **2,116,669,070** |

## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Human Services, Dept. of** **Agency Number: 10000**
**2015-17 Biennium** **Cross Reference Number: 10000-060-00-00-00000**

| *Source* | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Transfer Out - Intrafund | (14,847,398) | - | - | - | - | - |
| Tsfr To HECC | - | - | - | (243,000) | (243,000) | (243,000) |
| Tsfr To Student Access Comm | (133,303) | (243,000) | (243,000) | - | - | - |
| Tsfr To Education, Dept of | - | (1,182,251) | (1,182,251) | - | - | - |
| **Total Other Funds** | **$318,794,859** | **$369,197,870** | **$347,604,417** | **$375,014,673** | **$364,120,785** | **$352,117,538** |
| **Federal Funds** | | | | | | |
| Federal Funds | 3,063,120,196 | 3,651,868,392 | 3,690,497,151 | 4,106,370,675 | 4,076,315,299 | 4,257,467,685 |
| Tsfr To Judicial Dept | (36,000) | (1,440,643) | (1,440,643) | (1,870,062) | (1,870,062) | (1,870,062) |
| Tsfr To Housing and Com Svcs | (875,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |
| **Total Federal Funds** | **$3,062,209,196** | **$3,649,427,749** | **$3,688,056,508** | **$4,103,500,613** | **$4,073,445,237** | **$4,254,597,623** |
| **Nonlimited Federal Funds** | | | | | | |
| Federal Funds | 2,482,546,921 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 | 2,514,345,331 |
| **Total Nonlimited Federal Funds** | **$2,482,546,921** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** | **$2,514,345,331** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 158,304 | - | - | - | - | - | 158,304 |
| Other Revenues | - | - | 8,371 | - | - | - | 8,371 |
| Federal Funds | - | - | - | (238,258) | - | - | (238,258) |
| **Total Revenues** | **$158,304** | **-** | **$8,371** | **($238,258)** | **-** | **-** | **($71,583)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | 51,287 | - | 6,438 | 120,985 | - | - | 178,710 |
| Overtime Payments | 51,569 | - | - | 118,537 | - | - | 170,106 |
| Shift Differential | 16,802 | - | - | 44,042 | - | - | 60,844 |
| All Other Differential | 20,629 | - | 1,416 | 48,924 | - | - | 70,969 |
| Public Employees' Retire Cont | 14,052 | - | 224 | 33,398 | - | - | 47,674 |
| Pension Obligation Bond | 57,973 | - | (228) | (556,266) | - | - | (498,521) |
| Social Security Taxes | 10,731 | - | 601 | 25,436 | - | - | 36,768 |
| Vacancy Savings | (64,740) | - | (80) | (73,312) | - | - | (138,132) |
| Reconciliation Adjustment | 1 | - | - | (2) | - | - | (1) |
| **Total Personal Services** | **$158,304** | **-** | **$8,371** | **($238,258)** | **-** | **-** | **($71,583)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 158,304 | - | 8,371 | (238,258) | - | - | (71,583) |
| **Total Expenditures** | **$158,304** | **-** | **$8,371** | **($238,258)** | **-** | **-** | **($71,583)** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 021 - Phase-in**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 78,486 | - | - | - | - | - | 78,486 |
| Federal Funds | - | - | - | 78,440 | - | - | 78,440 |
| **Total Revenues** | **$78,486** | **-** | **-** | **$78,440** | **-** | **-** | **$156,926** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 20,981 | - | - | 20,966 | - | - | 41,947 |
| Employee Training | 5,021 | - | - | 5,006 | - | - | 10,027 |
| Office Expenses | 34,670 | - | - | 34,654 | - | - | 69,324 |
| Telecommunications | 14,662 | - | - | 14,662 | - | - | 29,324 |
| Other Services and Supplies | 3,152 | - | - | 3,152 | - | - | 6,304 |
| **Total Services & Supplies** | **$78,486** | **-** | **-** | **$78,440** | **-** | **-** | **$156,926** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 78,486 | - | - | 78,440 | - | - | 156,926 |
| **Total Expenditures** | **$78,486** | **-** | **-** | **$78,440** | **-** | **-** | **$156,926** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 15,404,263 | - | - | - | - | - | 15,404,263 |
| Other Revenues | - | - | 218,979 | - | - | - | 218,979 |
| Federal Funds | - | - | - | 32,095,317 | - | - | 32,095,317 |
| **Total Revenues** | **$15,404,263** | **-** | **$218,979** | **$32,095,317** | **-** | **-** | **$47,718,559** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 7,326 | - | 16 | 16,460 | - | - | 23,802 |
| Out of State Travel | 291 | - | 15 | 994 | - | - | 1,300 |
| Employee Training | 1,017 | - | 44 | 2,563 | - | - | 3,624 |
| Office Expenses | 5,268 | - | 66 | 13,644 | - | - | 18,978 |
| Telecommunications | 2,718 | - | 11 | 6,339 | - | - | 9,068 |
| Data Processing | 590 | - | - | 47 | - | - | 637 |
| Publicity and Publications | 5 | - | 1 | 17 | - | - | 23 |
| Professional Services | 132,094 | - | 23,726 | 282,257 | - | - | 438,077 |
| IT Professional Services | 210 | - | - | 5,817 | - | - | 6,027 |
| Attorney General | 14,538 | - | - | 11,576 | - | - | 26,114 |
| Employee Recruitment and Develop | 75 | - | - | 139 | - | - | 214 |
| Dues and Subscriptions | 1,309 | - | - | 866 | - | - | 2,175 |
| Fuels and Utilities | 13,078 | - | 5,892 | 2,803 | - | - | 21,773 |
| Facilities Maintenance | 4,528 | - | 5,268 | - | - | - | 9,796 |
| Food and Kitchen Supplies | 11,759 | - | 12,447 | - | - | - | 24,206 |
| Medical Services and Supplies | 14,763 | - | - | 37 | - | - | 14,800 |
| Other Care of Residents and Patients | 11,782 | - | 3,755 | - | - | - | 15,537 |
| Agency Program Related S and S | 866 | - | 55 | 2,008 | - | - | 2,929 |
| Other Services and Supplies | 2,008 | - | 1,707 | 4,485 | - | - | 8,200 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 5,407 | - | - | 1,082 | - | - | 6,489 |
| IT Expendable Property | 32,314 | - | - | 14,684 | - | - | 46,998 |
| **Total Services & Supplies** | **$261,946** | **-** | **$53,003** | **$365,818** | **-** | **-** | **$680,767** |
| **Capital Outlay** | | | | | | | |
| Office Furniture and Fixtures | - | - | - | - | - | - | - |
| **Total Capital Outlay** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Cities | 20,470 | - | - | 29,805 | - | - | 50,275 |
| Dist to Counties | 1,747,010 | - | 165,976 | 3,056,834 | - | - | 4,969,820 |
| Dist to Other Gov Unit | 36,000 | - | - | - | - | - | 36,000 |
| Dist to Individuals | 3,353,761 | - | - | 8,074,418 | - | - | 11,428,179 |
| Dist to Local School Districts | 17,232 | - | - | 30,260 | - | - | 47,492 |
| Other Special Payments | 9,967,844 | - | - | 20,538,182 | - | - | 30,506,026 |
| **Total Special Payments** | **$15,142,317** | **-** | **$165,976** | **$31,729,499** | **-** | **-** | **$47,037,792** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 15,404,263 | - | 218,979 | 32,095,317 | - | - | 47,718,559 |
| **Total Expenditures** | **$15,404,263** | **-** | **$218,979** | **$32,095,317** | **-** | **-** | **$47,718,559** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 29,470 | - | - | - | - | - | 29,470 |
| Other Revenues | - | - | 9,560 | - | - | - | 9,560 |
| Federal Funds | - | - | - | 60,769 | - | - | 60,769 |
| **Total Revenues** | **$29,470** | **-** | **$9,560** | **$60,769** | **-** | **-** | **$99,799** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 21,105 | - | 9,560 | 60,187 | - | - | 90,852 |
| IT Professional Services | 21 | - | - | 582 | - | - | 603 |
| Medical Services and Supplies | 8,344 | - | - | - | - | - | 8,344 |
| **Total Services & Supplies** | **$29,470** | **-** | **$9,560** | **$60,769** | **-** | **-** | **$99,799** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 29,470 | - | 9,560 | 60,769 | - | - | 99,799 |
| **Total Expenditures** | **$29,470** | **-** | **$9,560** | **$60,769** | **-** | **-** | **$99,799** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 84,135,757 | - | - | - | - | - | 84,135,757 |
| Other Revenues | - | - | 855,060 | - | - | - | 855,060 |
| Federal Funds | - | - | - | 153,753,655 | - | - | 153,753,655 |
| Transfer from General Fund | - | - | 105,422 | - | - | - | 105,422 |
| **Total Revenues** | **$84,135,757** | **-** | **$960,482** | **$153,753,655** | **-** | **-** | **$238,849,894** |
| **Special Payments** | | | | | | | |
| Dist to Cities | 4,939 | - | - | 8,273 | - | - | 13,212 |
| Dist to Counties | 38,059,740 | - | 33,040 | 57,844,009 | - | - | 95,936,789 |
| Dist to Other Gov Unit | 25,479 | - | - | 17,748 | - | - | 43,227 |
| Dist to Individuals | 10,821,473 | - | 304,272 | 24,237,551 | - | - | 35,363,296 |
| Dist to Local School Districts | 15,559 | - | - | 26,059 | - | - | 41,618 |
| Intra-Agency Gen Fund Transfer | 105,422 | - | - | - | - | - | 105,422 |
| Other Special Payments | 35,103,145 | - | 517,748 | 71,620,015 | - | - | 107,240,908 |
| **Total Special Payments** | **$84,135,757** | **-** | **$855,060** | **$153,753,655** | **-** | **-** | **$238,744,472** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 84,135,757 | - | 855,060 | 153,753,655 | - | - | 238,744,472 |
| **Total Expenditures** | **$84,135,757** | **-** | **$855,060** | **$153,753,655** | **-** | **-** | **$238,744,472** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 105,422 | - | - | - | 105,422 |
| **Total Ending Balance** | **-** | **-** | **$105,422** | **-** | **-** | **-** | **$105,422** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 6,357,864 | - | - | - | - | - | 6,357,864 |
| Other Revenues | - | - | 927 | - | - | - | 927 |
| Federal Funds | - | - | - | (6,358,791) | - | - | (6,358,791) |
| **Total Revenues** | **$6,357,864** | **-** | **$927** | **($6,358,791)** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| All Other Differential | 81,226 | - | - | (81,226) | - | - | - |
| Public Employees' Retire Cont | 12,834 | - | - | (12,834) | - | - | - |
| Social Security Taxes | 6,222 | - | - | (6,222) | - | - | - |
| Reconciliation Adjustment | (16) | - | - | 16 | - | - | - |
| **Total Personal Services** | **$100,266** | **-** | **-** | **($100,266)** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Cities | (774) | - | - | 774 | - | - | - |
| Dist to Counties | 8,252,205 | - | 53 | (8,252,258) | - | - | - |
| Dist to Other Gov Unit | (494) | - | - | 494 | - | - | - |
| Dist to Individuals | 3,753,220 | - | - | (3,753,220) | - | - | - |
| Dist to Local School Districts | (2,445) | - | - | 2,445 | - | - | - |
| Other Special Payments | (5,744,114) | - | 874 | 5,743,240 | - | - | - |
| **Total Special Payments** | **$6,257,598** | **-** | **$927** | **($6,258,525)** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 6,357,864 | - | 927 | (6,358,791) | - | - | - |
| **Total Expenditures** | **$6,357,864** | **-** | **$927** | **($6,358,791)** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (183,604) | - | - | - | - | - | (183,604) |
| Federal Funds | - | - | - | (185,752) | - | - | (185,752) |
| **Total Revenues** | **($183,604)** | **-** | **-** | **($185,752)** | **-** | **-** | **($369,356)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | (8,287) | - | - | (19,905) | - | - | (28,192) |
| Overtime Payments | - | - | - | (68) | - | - | (68) |
| All Other Differential | (33,339) | - | - | (26,447) | - | - | (59,786) |
| Public Employees' Retire Cont | (5,264) | - | - | (4,187) | - | - | (9,451) |
| Social Security Taxes | (3,184) | - | - | (3,551) | - | - | (6,735) |
| **Total Personal Services** | **($50,074)** | **-** | **-** | **($54,158)** | **-** | **-** | **($104,232)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (44,467) | - | - | (102,924) | - | - | (147,391) |
| Employee Training | (11,409) | - | - | (11,250) | - | - | (22,659) |
| Office Expenses | (4,341) | - | - | (4,284) | - | - | (8,625) |
| Telecommunications | (8,101) | - | - | (7,993) | - | - | (16,094) |
| Dues and Subscriptions | (30,000) | - | - | - | - | - | (30,000) |
| Other Services and Supplies | (30,000) | - | - | - | - | - | (30,000) |
| Expendable Prop 250 - 5000 | (1,738) | - | - | (1,715) | - | - | (3,453) |
| IT Expendable Property | (3,474) | - | - | (3,428) | - | - | (6,902) |
| **Total Services & Supplies** | **($133,530)** | **-** | **-** | **($131,594)** | **-** | **-** | **($265,124)** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (183,604) | - | - | (185,752) | - | - | (369,356) |
| **Total Expenditures** | **($183,604)** | **-** | **-** | **($185,752)** | **-** | **-** | **($369,356)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (13,128,182) | - | - | - | - | - | (13,128,182) |
| Other Revenues | - | - | (238,961) | - | - | - | (238,961) |
| Federal Funds | - | - | - | (27,803,902) | - | - | (27,803,902) |
| Transfer from General Fund | - | - | - | - | - | - | - |
| **Total Revenues** | **($13,128,182)** | **-** | **($238,961)** | **($27,803,902)** | **-** | **-** | **($41,171,045)** |
| **Personal Services** | | | | | | | |
| Vacancy Savings | (1,288,482) | - | (10,422) | (2,043,064) | - | - | (3,341,968) |
| **Total Personal Services** | **($1,288,482)** | **-** | **($10,422)** | **($2,043,064)** | **-** | **-** | **($3,341,968)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (7,326) | - | (16) | (16,460) | - | - | (23,802) |
| Out of State Travel | (291) | - | (15) | (994) | - | - | (1,300) |
| Employee Training | (1,017) | - | (44) | (2,563) | - | - | (3,624) |
| Office Expenses | (5,268) | - | (66) | (13,644) | - | - | (18,978) |
| Telecommunications | (2,718) | - | (11) | (6,339) | - | - | (9,068) |
| Data Processing | (590) | - | - | (47) | - | - | (637) |
| Publicity and Publications | (5) | - | (1) | (17) | - | - | (23) |
| Professional Services | (153,199) | - | (33,286) | (342,444) | - | - | (528,929) |
| IT Professional Services | (231) | - | - | (6,399) | - | - | (6,630) |
| Attorney General | (20,505) | - | - | (16,328) | - | - | (36,833) |
| Employee Recruitment and Develop | (75) | - | - | (139) | - | - | (214) |
| Dues and Subscriptions | (1,309) | - | - | (866) | - | - | (2,175) |
| Fuels and Utilities | (13,078) | - | (5,892) | (2,803) | - | - | (21,773) |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Facilities Maintenance | (4,528) | - | (5,268) | - | - | - | (9,796) |
| Food and Kitchen Supplies | (11,759) | - | (12,447) | - | - | - | (24,206) |
| Medical Services and Supplies | (23,107) | - | - | (37) | - | - | (23,144) |
| Other Care of Residents and Patients | (11,782) | - | (3,755) | - | - | - | (15,537) |
| Agency Program Related S and S | (866) | - | (55) | (2,008) | - | - | (2,929) |
| Other Services and Supplies | (2,008) | - | (1,707) | (4,485) | - | - | (8,200) |
| Expendable Prop 250 - 5000 | (5,407) | - | - | (1,082) | - | - | (6,489) |
| IT Expendable Property | (32,314) | - | - | (14,684) | - | - | (46,998) |
| **Total Services & Supplies** | **($297,383)** | **-** | **($62,563)** | **($431,339)** | **-** | **-** | **($791,285)** |
| **Special Payments** | | | | | | | |
| Dist to Cities | (20,470) | - | - | (29,805) | - | - | (50,275) |
| Dist to Counties | (1,747,010) | - | (165,976) | (3,056,834) | - | - | (4,969,820) |
| Dist to Other Gov Unit | (36,000) | - | - | - | - | - | (36,000) |
| Dist to Individuals | (34,753,761) | - | - | (62,828,264) | - | - | (97,582,025) |
| Dist to Local School Districts | (17,232) | - | - | (30,260) | - | - | (47,492) |
| Intra-Agency Gen Fund Transfer | - | - | - | - | - | - | - |
| Other Special Payments | 25,032,156 | - | - | 40,615,664 | - | - | 65,647,820 |
| **Total Special Payments** | **($11,542,317)** | **-** | **($165,976)** | **($25,329,499)** | **-** | **-** | **($37,037,792)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (13,128,182) | - | (238,961) | (27,803,902) | - | - | (41,171,045) |
| **Total Expenditures** | **($13,128,182)** | **-** | **($238,961)** | **($27,803,902)** | **-** | **-** | **($41,171,045)** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 104 - Employment Outcomes for People with I/DD**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 4,358,223 | - | - | - | - | - | 4,358,223 |
| Federal Funds | - | - | - | 841,898 | - | - | 841,898 |
| **Total Revenues** | **$4,358,223** | **-** | **-** | **$841,898** | **-** | **-** | **$5,200,121** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 1,011,430 | - | - | 50,306 | - | - | 1,061,736 |
| All Other Differential | 14,198 | - | - | 5 | - | - | 14,203 |
| Empl. Rel. Bd. Assessments | 458 | - | - | 20 | - | - | 478 |
| Public Employees' Retire Cont | 161,944 | - | - | 7,945 | - | - | 169,889 |
| Social Security Taxes | 78,459 | - | - | 3,849 | - | - | 82,308 |
| Worker's Comp. Assess. (WCD) | 708 | - | - | 30 | - | - | 738 |
| Mass Transit Tax | 6,147 | - | - | - | - | - | 6,147 |
| Flexible Benefits | 314,820 | - | - | 13,356 | - | - | 328,176 |
| **Total Personal Services** | **$1,588,164** | **-** | **-** | **$75,511** | **-** | **-** | **$1,663,675** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 44,840 | - | - | 1,215 | - | - | 46,055 |
| Employee Training | 7,884 | - | - | 334 | - | - | 8,218 |
| Office Expenses | 71,409 | - | - | 3,029 | - | - | 74,438 |
| Telecommunications | 23,041 | - | - | 977 | - | - | 24,018 |
| Data Processing | 14,732 | - | - | 640 | - | - | 15,372 |
| Professional Services | 2,361,900 | - | - | 750,000 | - | - | 3,111,900 |
| Dues and Subscriptions | 7,272 | - | - | - | - | - | 7,272 |
| Facilities Rental and Taxes | 133,284 | - | - | 5,654 | - | - | 138,938 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 104 - Employment Outcomes for People with I/DD**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| Description | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Other Services and Supplies | 4,950 | - | - | 210 | - | - | 5,160 |
| Expendable Prop 250 - 5000 | 93,777 | - | - | 4,026 | - | - | 97,803 |
| **Total Services & Supplies** | **$2,763,089** | **-** | **-** | **$766,085** | **-** | **-** | **$3,529,174** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 6,970 | - | - | 302 | - | - | 7,272 |
| **Total Special Payments** | **$6,970** | **-** | **-** | **$302** | **-** | **-** | **$7,272** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 4,358,223 | - | - | 841,898 | - | - | 5,200,121 |
| **Total Expenditures** | **$4,358,223** | **-** | **-** | **$841,898** | **-** | **-** | **$5,200,121** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 12 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **12** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 104 - Employment Outcomes for People with I/DD**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 10.80 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **10.80** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of** | **Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**

**Pkg: 106 - DD One Functional Needs Assessment Tool** | **Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Professional Services | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of** | **Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**

**Pkg: 110 - Build Capacity for SACU clients in Prov Comm** | **Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 653,730 | - | - | - | - | - | 653,730 |
| Federal Funds | - | - | - | 153,258 | - | - | 153,258 |
| **Total Revenues** | **$653,730** | **-** | **-** | **$153,258** | **-** | **-** | **$806,988** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 75,872 | - | - | 75,874 | - | - | 151,746 |
| All Other Differential | 15 | - | - | 10 | - | - | 25 |
| Empl. Rel. Bd. Assessments | 38 | - | - | 40 | - | - | 78 |
| Public Employees' Retire Cont | 11,982 | - | - | 11,983 | - | - | 23,965 |
| Social Security Taxes | 5,805 | - | - | 5,806 | - | - | 11,611 |
| Worker's Comp. Assess. (WCD) | 60 | - | - | 60 | - | - | 120 |
| Mass Transit Tax | 454 | - | - | - | - | - | 454 |
| Flexible Benefits | 26,712 | - | - | 26,712 | - | - | 53,424 |
| **Total Personal Services** | **$120,938** | **-** | **-** | **$120,485** | **-** | **-** | **$241,423** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 2,430 | - | - | 2,430 | - | - | 4,860 |
| Employee Training | 670 | - | - | 668 | - | - | 1,338 |
| Office Expenses | 6,060 | - | - | 6,024 | - | - | 12,084 |
| Telecommunications | 1,956 | - | - | 1,988 | - | - | 3,944 |
| Data Processing | 1,282 | - | - | 1,280 | - | - | 2,562 |
| Facilities Rental and Taxes | 11,310 | - | - | 11,308 | - | - | 22,618 |
| Other Services and Supplies | 420 | - | - | 419 | - | - | 839 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of** | **Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**

**Pkg: 110 - Build Capacity for SACU clients in Prov Comm** | **Cross Reference Number: 10000-060-09-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Expendable Prop 250 - 5000 | 8,056 | - | - | 8,052 | - | - | 16,108 |
| **Total Services & Supplies** | **$32,184** | **-** | **-** | **$32,169** | **-** | **-** | **$64,353** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 500,608 | - | - | 604 | - | - | 501,212 |
| **Total Special Payments** | **$500,608** | **-** | **-** | **$604** | **-** | **-** | **$501,212** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 653,730 | - | - | 153,258 | - | - | 806,988 |
| **Total Expenditures** | **$653,730** | **-** | **-** | **$153,258** | **-** | **-** | **$806,988** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 2 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **2** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.76 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.76** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 111 - Provider Rate Increases**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 8,537,069 | - | - | - | - | - | 8,537,069 |
| Federal Funds | - | - | - | 18,163,987 | - | - | 18,163,987 |
| **Total Revenues** | **$8,537,069** | **-** | **-** | **$18,163,987** | **-** | **-** | **$26,701,056** |
| **Special Payments** | | | | | | | |
| Dist to Cities | 3,079 | - | - | 5,271 | - | - | 8,350 |
| Dist to Counties | 3,415 | - | - | 7,637 | - | - | 11,052 |
| Dist to Individuals | 559,381 | - | - | 1,257,538 | - | - | 1,816,919 |
| Dist to Local School Districts | 9,697 | - | - | 16,605 | - | - | 26,302 |
| Other Special Payments | 7,961,497 | - | - | 16,876,936 | - | - | 24,838,433 |
| **Total Special Payments** | **$8,537,069** | **-** | **-** | **$18,163,987** | **-** | **-** | **$26,701,056** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 8,537,069 | - | - | 18,163,987 | - | - | 26,701,056 |
| **Total Expenditures** | **$8,537,069** | **-** | **-** | **$18,163,987** | **-** | **-** | **$26,701,056** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 120 - Community Housing Repair and Replacement**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Transfer from General Fund | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Intra-Agency Gen Fund Transfer | - | - | - | - | - | - | - |
| Other Special Payments | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 19,180,732 | - | - | - | - | - | 19,180,732 |
| Other Revenues | - | - | 6,785,941 | - | - | - | 6,785,941 |
| Federal Funds | - | - | - | 76,420,321 | - | - | 76,420,321 |
| Transfer from General Fund | - | - | - | - | - | - | - |
| **Total Revenues** | **$19,180,732** | **-** | **$6,785,941** | **$76,420,321** | **-** | **-** | **$102,386,994** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 2,124,060 | - | - | 3,434,348 | - | - | 5,558,408 |
| Temporary Appointments | (100,526) | - | - | (100,535) | - | - | (201,061) |
| All Other Differential | (404,593) | - | - | 34,200 | - | - | (370,393) |
| Empl. Rel. Bd. Assessments | 1,458 | - | - | 2,138 | - | - | 3,596 |
| Public Employees' Retire Cont | 271,560 | - | - | 547,628 | - | - | 819,188 |
| Social Security Taxes | 123,783 | - | - | 257,707 | - | - | 381,490 |
| Worker's Comp. Assess. (WCD) | 1,651 | - | - | 3,881 | - | - | 5,532 |
| Flexible Benefits | 928,108 | - | - | 1,545,932 | - | - | 2,474,040 |
| **Total Personal Services** | **$2,945,501** | **-** | **-** | **$5,725,299** | **-** | **-** | **$8,670,800** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 87,972 | - | - | 166,638 | - | - | 254,610 |
| Employee Training | 20,352 | - | - | 40,030 | - | - | 60,382 |
| Office Expenses | 143,755 | - | - | 273,551 | - | - | 417,306 |
| Telecommunications | 60,935 | - | - | 115,579 | - | - | 176,514 |
| Attorney General | 23,532 | - | - | - | - | - | 23,532 |
| Facilities Maintenance | 195,475 | - | - | - | - | - | 195,475 |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Intra-agency Charges | 23,688 | - | - | 23,688 | - | - | 47,376 |
| Other Services and Supplies | 12,981 | - | - | 24,938 | - | - | 37,919 |
| Expendable Prop 250 - 5000 | 24,970 | - | - | 36,995 | - | - | 61,965 |
| **Total Services & Supplies** | **$593,660** | **-** | **-** | **$681,419** | **-** | **-** | **$1,275,079** |
| **Special Payments** | | | | | | | |
| Dist to Counties | 1,293,129 | - | 386,799 | 3,406,391 | - | - | 5,086,319 |
| Dist to Other Gov Unit | - | - | - | - | - | - | - |
| Dist to Individuals | (270,657) | - | - | (745,451) | - | - | (1,016,108) |
| Intra-Agency Gen Fund Transfer | - | - | - | - | - | - | - |
| Other Special Payments | 14,619,099 | - | 6,399,142 | 67,352,663 | - | - | 88,370,904 |
| **Total Special Payments** | **$15,641,571** | **-** | **$6,785,941** | **$70,013,603** | **-** | **-** | **$92,441,115** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 19,180,732 | - | 6,785,941 | 76,420,321 | - | - | 102,386,994 |
| **Total Expenditures** | **$19,180,732** | **-** | **$6,785,941** | **$76,420,321** | **-** | **-** | **$102,386,994** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 124 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **124** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 81.26 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **81.26** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (11,271) | - | - | - | - | - | (11,271) |
| Federal Funds | - | - | - | (8,975) | - | - | (8,975) |
| **Total Revenues** | **($11,271)** | **-** | **-** | **($8,975)** | **-** | **-** | **($20,246)** |
| **Services & Supplies** | | | | | | | |
| Attorney General | (11,271) | - | - | (8,975) | - | - | (20,246) |
| **Total Services & Supplies** | **($11,271)** | **-** | **-** | **($8,975)** | **-** | **-** | **($20,246)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (11,271) | - | - | (8,975) | - | - | (20,246) |
| **Total Expenditures** | **($11,271)** | **-** | **-** | **($8,975)** | **-** | **-** | **($20,246)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 889,038 | - | - | - | - | - | 889,038 |
| Federal Funds | - | - | - | 890,218 | - | - | 890,218 |
| **Total Revenues** | **$889,038** | **-** | **-** | **$890,218** | **-** | **-** | **$1,779,256** |
| **Personal Services** | | | | | | | |
| All Other Differential | 428,103 | - | - | 721,175 | - | - | 1,149,278 |
| Public Employees' Retire Cont | 67,597 | - | - | 113,874 | - | - | 181,471 |
| Social Security Taxes | 32,750 | - | - | 55,170 | - | - | 87,920 |
| Reconciliation Adjustment | - | - | - | (1) | - | - | (1) |
| **Total Personal Services** | **$528,450** | **-** | **-** | **$890,218** | **-** | **-** | **$1,418,668** |
| **Services & Supplies** | | | | | | | |
| Office Expenses | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Other Special Payments | 360,588 | - | - | - | - | - | 360,588 |
| **Total Special Payments** | **$360,588** | **-** | **-** | **-** | **-** | **-** | **$360,588** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 889,038 | - | - | 890,218 | - | - | 1,779,256 |
| **Total Expenditures** | **$889,038** | **-** | **-** | **$890,218** | **-** | **-** | **$1,779,256** |

# *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Human Services, Dept. of**
**Pkg: 850 - Substantive Bills**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**
**Cross Reference Number: 10000-060-09-00-00000**

| ***Description*** | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013269 | OA C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | .88 | 21.00 | 02 | 4,161.00 | 87,381 | | | | 87,381 |
| | | | | | | | | 47,293 | | | | 47,293 |
| 1013270 | OA C6647 | AA VOC REHABILITATION COUNSELOR | 1 | .88 | 21.00 | 02 | 3,781.00 | 79,401 | | | | 79,401 |
| | | | | | | | | 45,422 | | | | 45,422 |
| 1013271 | OA C6647 | AA VOC REHABILITATION COUNSELOR | 1 | .88 | 21.00 | 02 | 3,781.00 | 79,401 | | | | 79,401 |
| | | | | | | | | 45,422 | | | | 45,422 |
| 1013272 | OA C6647 | AA VOC REHABILITATION COUNSELOR | 1 | .88 | 21.00 | 02 | 3,781.00 | 79,401 | | | | 79,401 |
| | | | | | | | | 45,422 | | | | 45,422 |
| 1013273 | OA C6647 | AA VOC REHABILITATION COUNSELOR | 1 | .88 | 21.00 | 02 | 3,781.00 | 79,401 | | | | 79,401 |
| | | | | | | | | 45,422 | | | | 45,422 |
| 1013274 | OA C6647 | AA VOC REHABILITATION COUNSELOR | 1 | .88 | 21.00 | 02 | 3,781.00 | 79,401 | | | | 79,401 |
| | | | | | | | | 45,422 | | | | 45,422 |
| 1013275 | OA C6647 | AA VOC REHABILITATION COUNSELOR | 1 | .88 | 21.00 | 02 | 3,781.00 | 79,401 | | | | 79,401 |
| | | | | | | | | 45,422 | | | | 45,422 |
| 1013276 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | .88 | 21.00 | 02 | 2,873.00 | 60,333 | | | | 60,333 |
| | | | | | | | | 40,953 | | | | 40,953 |
| 1013277 | OA C6659 | AA HUMAN SERVICES SPECIALIST 3 | 1 | .88 | 21.00 | 02 | 2,873.00 | 60,333 | | | | 60,333 |
| | | | | | | | | 40,953 | | | | 40,953 |
| 1013278 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | .88 | 21.00 | 02 | 4,791.00 | 50,305 | | 50,306 | | 100,611 |
| | | | | | | | | 25,196 | | 25,199 | | 50,395 |
| 1013280 | MMN X0873 | AA OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,764.00 | 138,336 | | | | 138,336 |
| | | | | | | | | 63,067 | | | | 63,067 |
| 1013281 | MMN X0873 | AA OPERATIONS & POLICY ANALYST 4 | 1 | 1.00 | 24.00 | 02 | 5,764.00 | 138,336 | | | | 138,336 |
| | | | | | | | | 63,067 | | | | 63,067 |
| | | TOTAL PICS SALARY | | | | | | 1,011,430 | | 50,306 | | 1,061,736 |
| | | TOTAL PICS OPE | | | | | | 553,061 | | 25,199 | | 578,260 |
| | | | --- | ------ | ------- | | | --------- | --------- | --------- | --------- | --------- |
| | | TOTAL PICS PERSONAL SERVICES = | 12 | 10.80 | 258.00 | | | 1,564,491 | | 75,505 | | 1,639,996 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013282 | OA C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | .88 | 21.00 | 02 | 4,791.00 | 50,305 | | 50,306 | | 100,611 |
| | | | | | | | | 25,196 | | 25,199 | | 50,395 |
| 1013283 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | .88 | 21.00 | 02 | 2,435.00 | 25,567 | | 25,568 | | 51,135 |
| | | | | | | | | 19,398 | | 19,399 | | 38,797 |
| | | TOTAL PICS SALARY | | | | | | 75,872 | | 75,874 | | 151,746 |
| | | TOTAL PICS OPE | | | | | | 44,594 | | 44,598 | | 89,192 |
| | | | --- | --- | --- | | | --- | --- | --- | --- | --- |
| | | TOTAL PICS PERSONAL SERVICES = | 2 | 1.76 | 42.00 | | | 120,466 | | 120,472 | | 240,938 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0779339 | OA | C0861 | AA PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,833- | | 69,415- | | 139,248- |
| | | | | | | | | | 31,735- | | 31,545- | | 63,280- |
| 0779339 | OA | C0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,833 | | 69,415 | | 139,248 |
| | | | | | | | | | 31,735 | | 31,545 | | 63,280 |
| 1002031 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 02 | 4,161.00 | 48,434- | | 51,430- | | 99,864- |
| | | | | | | | | | 26,212- | | 27,837- | | 54,049- |
| 1002031 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 02 | 4,161.00 | 48,434 | | 51,430 | | 99,864 |
| | | | | | | | | | 26,212 | | 27,837 | | 54,049 |
| 1002684 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 04 | 4,569.00 | 54,828- | | 54,828- | | 109,656- |
| | | | | | | | | | 28,171- | | 28,174- | | 56,345- |
| 1002684 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 04 | 4,569.00 | 54,828 | | 54,828 | | 109,656 |
| | | | | | | | | | 28,171 | | 28,174 | | 56,345 |
| 1003011 | OA | C0861 | AA PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 5,529.00 | 66,547- | | 66,149- | | 132,696- |
| | | | | | | | | | 30,966- | | 30,779- | | 61,745- |
| 1003011 | OA | C0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 08 | 5,529.00 | 66,547 | | 66,149 | | 132,696 |
| | | | | | | | | | 30,966 | | 30,779 | | 61,745 |
| 1004051 | MMN | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 02 | 4,518.00 | 54,216- | | 54,216- | | 108,432- |
| | | | | | | | | | 28,027- | | 28,030- | | 56,057- |
| 1004051 | MMN | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 02 | 4,518.00 | 54,216 | | 54,216 | | 108,432 |
| | | | | | | | | | 28,027 | | 28,030 | | 56,057 |
| 1004181 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | .50- | 12.00- | 04 | 2,636.00 | 15,816- | | 15,816- | | 31,632- |
| | | | | | | | | | 19,027- | | 19,029- | | 38,056- |
| 1004181 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | .50 | 12.00 | 04 | 2,636.00 | 15,816 | | 15,816 | | 31,632 |
| | | | | | | | | | 19,027 | | 19,029 | | 38,056 |
| 1004182 | OA | C0861 | AA PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 05 | 4,791.00 | 57,492- | | 57,492- | | 114,984- |
| | | | | | | | | | 28,796- | | 28,797- | | 57,593- |
| 1004182 | OA | C0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 05 | 4,791.00 | 57,492 | | 57,492 | | 114,984 |
| | | | | | | | | | 28,796 | | 28,797 | | 57,593 |
| 1004183 | OA | C0861 | AA PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 5,529.00 | 66,348- | | 66,348- | | 132,696- |
| | | | | | | | | | 30,871- | | 30,874- | | 61,745- |
| 1004183 | OA | C0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 08 | 5,529.00 | 66,348 | | 66,348 | | 132,696 |
| | | | | | | | | | 30,871 | | 30,874 | | 61,745 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004184 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,624- | | 69,624- | | 139,248- |
| | | | | | | | | 31,639- | | 31,641- | | 63,280- |
| 1004184 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,624 | | 69,624 | | 139,248 |
| | | | | | | | | 31,639 | | 31,641 | | 63,280 |
| 1004185 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 5,028.00 | 60,336- | | 60,336- | | 120,672- |
| | | | | | | | | 29,462- | | 29,464- | | 58,926- |
| 1004185 | OA C6612 AA | SOCIAL SERVICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 09 | 5,028.00 | 60,336 | | 60,336 | | 120,672 |
| | | | | | | | | 29,462 | | 29,464 | | 58,926 |
| 1004635 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,624- | | 69,624- | | 139,248- |
| | | | | | | | | 31,639- | | 31,641- | | 63,280- |
| 1004635 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,624 | | 69,624 | | 139,248 |
| | | | | | | | | 31,639 | | 31,641 | | 63,280 |
| 1004636 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,624- | | 69,624- | | 139,248- |
| | | | | | | | | 31,639- | | 31,641- | | 63,280- |
| 1004636 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,624 | | 69,624 | | 139,248 |
| | | | | | | | | 31,639 | | 31,641 | | 63,280 |
| 1009293 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,624- | | 69,624- | | 139,248- |
| | | | | | | | | 31,639- | | 31,641- | | 63,280- |
| 1009293 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,624 | | 69,624 | | 139,248 |
| | | | | | | | | 31,639 | | 31,641 | | 63,280 |
| 1010964 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1010964 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1010965 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1010965 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1010966 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1010966 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010967 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 1010967 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 1010968 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 1010968 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 1010969 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 1010969 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 1010970 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 1010970 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 1010971 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 1010971 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 1010972 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 1010972 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 1010973 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551-<br>16,932- | | 39,689-<br>28,533- | | 63,240-<br>45,465- |
| 1010973 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234<br>16,703 | | 40,006<br>28,762 | | 63,240<br>45,465 |
| 1010974 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1010974 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010975 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010975 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010976 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010976 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010977 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010977 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010978 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010978 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010979 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 1010979 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 1010980 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010980 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010981 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010981 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010982 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1010982 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010983 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1010983 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1010984 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1010984 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1010985 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010985 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010986 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1010986 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1010987 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010987 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010988 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 1010988 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 1010989 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010989 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010990 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 1010990 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010991 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1010991 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 1010992 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1010992 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1010993 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1010993 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1010994 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1010994 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1010995 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1010995 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 1010996 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1010996 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1010997 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1010997 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 1010998 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1010998 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010999 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1010999 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011000 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 1011000 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 1011001 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011001 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011002 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011002 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1011003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 1011004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1011004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 1011005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1011006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1011007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 1011008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 1011014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011021 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1011021 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 1011022 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011022 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011023 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 1011023 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 1011024 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 1011024 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 1011025 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 1011025 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 1011026 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011026 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011027 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011027 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011028 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011028 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011029 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011029 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011030 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011030 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011031 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011031 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011032 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011032 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011033 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727-<br>18,614- | | 51,785-<br>31,368- | | 82,512-<br>49,982- |
| 1011033 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315<br>18,363 | | 52,197<br>31,619 | | 82,512<br>49,982 |
| 1011034 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727-<br>18,614- | | 51,785-<br>31,368- | | 82,512-<br>49,982- |
| 1011034 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315<br>18,363 | | 52,197<br>31,619 | | 82,512<br>49,982 |
| 1011035 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351-<br>18,292- | | 49,465-<br>30,824- | | 78,816-<br>49,116- |
| 1011035 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957<br>18,044 | | 49,859<br>31,072 | | 78,816<br>49,116 |
| 1011036 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011036 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011037 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011037 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011038 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011038 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011039 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011039 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011040 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011040 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011041 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 1011041 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 1011042 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011042 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011043 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011043 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011044 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1011044 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1011045 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011045 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011046 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011046 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011047 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1011047 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1011048 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011048 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011049 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011049 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011050 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011050 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011051 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1011051 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1011052 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011052 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011053 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 1011053 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 1011054 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011054 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011055 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011055 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011056 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011056 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011057 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011057 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011058 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011058 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011059 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011059 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011060 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011060 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011061 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011061 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011062 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011062 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011063 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011063 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011064 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 1011064 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 1011065 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727-<br>18,614- | | 51,785-<br>31,368- | | 82,512-<br>49,982- |
| 1011065 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315<br>18,363 | | 52,197<br>31,619 | | 82,512<br>49,982 |
| 1011066 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727-<br>18,614- | | 51,785-<br>31,368- | | 82,512-<br>49,982- |
| 1011066 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315<br>18,363 | | 52,197<br>31,619 | | 82,512<br>49,982 |
| 1011067 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727-<br>18,614- | | 51,785-<br>31,368- | | 82,512-<br>49,982- |
| 1011067 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315<br>18,363 | | 52,197<br>31,619 | | 82,512<br>49,982 |
| 1011068 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351-<br>18,292- | | 49,465-<br>30,824- | | 78,816-<br>49,116- |
| 1011068 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957<br>18,044 | | 49,859<br>31,072 | | 78,816<br>49,116 |
| 1011069 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351-<br>18,292- | | 49,465-<br>30,824- | | 78,816-<br>49,116- |
| 1011069 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957<br>18,044 | | 49,859<br>31,072 | | 78,816<br>49,116 |
| 1011070 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351-<br>18,292- | | 49,465-<br>30,824- | | 78,816-<br>49,116- |
| 1011070 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957<br>18,044 | | 49,859<br>31,072 | | 78,816<br>49,116 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011071 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1011071 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1011072 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1011072 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1011073 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011073 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011074 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011074 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011075 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011075 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011076 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011076 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011077 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011077 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011078 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011078 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011079 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011079 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011080 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011080 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011081 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011081 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011082 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011082 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011083 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011083 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011084 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011084 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011085 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011085 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011086 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011086 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011087 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011087 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011088 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011088 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011089 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011089 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011090 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011090 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011091 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011091 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011092 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011092 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011093 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011093 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011094 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1011094 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011095 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011095 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011096 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011096 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011097 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 1011097 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 1011098 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011098 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011099 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011099 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011100 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 1011100 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 1011101 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 1011101 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 1011102 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011102 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011103 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 1011103 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 1011104 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011104 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011105 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011105 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011106 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 1011106 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 1011107 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011107 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011108 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 1011108 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 1011109 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 1011109 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 1011110 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 08 | 3,973.00 | 35,509- | | 59,843- | | 95,352- |
| | | | | | | | | 19,734- | | 33,257- | | 52,991- |
| 1011110 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 08 | 3,973.00 | 35,032 | | 60,320 | | 95,352 |
| | | | | | | | | 19,469 | | 33,522 | | 52,991 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1011111 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 07 | 3,782.00 | 33,802- | | 56,966- | | 90,768- |
| | | | | | | | | 19,334- | | 32,583- | | 51,917- |
| 1011111 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 07 | 3,782.00 | 33,348 | | 57,420 | | 90,768 |
| | | | | | | | | 19,074 | | 32,843 | | 51,917 |
| 1011112 | AMG C1339 AA | TRAINING & DEVELOPMENT SPEC 2 | 1- | 1.00- | 24.00- | 03 | 4,359.00 | 38,959- | | 65,657- | | 104,616- |
| | | | | | | | | 20,543- | | 34,620- | | 55,163- |
| 1011112 | AMG C1339 AA | TRAINING & DEVELOPMENT SPEC 2 | 1 | 1.00 | 24.00 | 03 | 4,359.00 | 38,436 | | 66,180 | | 104,616 |
| | | | | | | | | 20,266 | | 34,897 | | 55,163 |
| 1011113 | OA C0871 AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 51,856- | | 87,392- | | 139,248- |
| | | | | | | | | 23,566- | | 39,714- | | 63,280- |
| 1011114 | OA C0107 AA | ADMINISTRATIVE SPECIALIST 1 | 1- | 1.00- | 24.00- | 09 | 3,607.00 | 32,238- | | 54,330- | | 86,568- |
| | | | | | | | | 18,967- | | 31,966- | | 50,933- |
| 1011695 | OA C1487 IA | INFO SYSTEMS SPECIALIST 7 | 1- | 1.00- | 24.00- | 06 | 6,272.00 | 75,264- | | 75,264- | | 150,528- |
| | | | | | | | | 32,961- | | 32,963- | | 65,924- |
| 1013747 | AMG C0104 AA | OFFICE SPECIALIST 2 | 1 | .63 | 15.00 | 02 | 2,455.00 | 18,412 | | 18,413 | | 36,825 |
| | | | | | | | | 13,890 | | 13,893 | | 27,783 |
| 1013748 | AMG C0104 AA | OFFICE SPECIALIST 2 | 1 | .63 | 15.00 | 02 | 2,455.00 | 18,412 | | 18,413 | | 36,825 |
| | | | | | | | | 13,890 | | 13,893 | | 27,783 |
| 1013749 | AMG C0104 AA | OFFICE SPECIALIST 2 | 1 | .63 | 15.00 | 02 | 2,455.00 | 18,412 | | 18,413 | | 36,825 |
| | | | | | | | | 13,890 | | 13,893 | | 27,783 |
| 1013750 | AMG C0104 AA | OFFICE SPECIALIST 2 | 1 | .63 | 15.00 | 02 | 2,455.00 | 18,412 | | 18,413 | | 36,825 |
| | | | | | | | | 13,890 | | 13,893 | | 27,783 |
| 1013751 | AMG C0104 AA | OFFICE SPECIALIST 2 | 1 | .63 | 15.00 | 02 | 2,455.00 | 18,412 | | 18,413 | | 36,825 |
| | | | | | | | | 13,890 | | 13,893 | | 27,783 |
| 1013752 | AMG C0104 AA | OFFICE SPECIALIST 2 | 1 | .63 | 15.00 | 02 | 2,455.00 | 18,412 | | 18,413 | | 36,825 |
| | | | | | | | | 13,890 | | 13,893 | | 27,783 |
| 1013753 | AMG C0104 AA | OFFICE SPECIALIST 2 | 1 | .63 | 15.00 | 02 | 2,455.00 | 18,412 | | 18,413 | | 36,825 |
| | | | | | | | | 13,890 | | 13,893 | | 27,783 |
| 1013756 | AMG C0862 AA | PROGRAM ANALYST 3 | 1 | .75 | 18.00 | 02 | 4,571.00 | 41,139 | | 41,139 | | 82,278 |
| | | | | | | | | 21,132 | | 21,134 | | 42,266 |
| 1013757 | AMG C1339 AA | TRAINING & DEVELOPMENT SPEC 2 | 1 | .88 | 21.00 | 02 | 4,162.00 | 43,701 | | 43,701 | | 87,402 |
| | | | | | | | | 23,648 | | 23,650 | | 47,298 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013758 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .75 | 18.00 | 02 | 3,717.00 | 33,453 | | 33,453 | | 66,906 |
| | | | | | | | | 19,330 | | 19,332 | | 38,662 |
| 1013759 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .75 | 18.00 | 02 | 3,717.00 | 33,453 | | 33,453 | | 66,906 |
| | | | | | | | | 19,330 | | 19,332 | | 38,662 |
| 1013760 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .75 | 18.00 | 02 | 3,717.00 | 33,453 | | 33,453 | | 66,906 |
| | | | | | | | | 19,330 | | 19,332 | | 38,662 |
| 1013761 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .75 | 18.00 | 02 | 3,717.00 | 33,453 | | 33,453 | | 66,906 |
| | | | | | | | | 19,330 | | 19,332 | | 38,662 |
| 1013762 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .75 | 18.00 | 02 | 3,717.00 | 33,453 | | 33,453 | | 66,906 |
| | | | | | | | | 19,330 | | 19,332 | | 38,662 |
| 1013763 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .75 | 18.00 | 02 | 3,717.00 | 33,453 | | 33,453 | | 66,906 |
| | | | | | | | | 19,330 | | 19,332 | | 38,662 |
| 1013764 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .75 | 18.00 | 02 | 3,717.00 | 33,453 | | 33,453 | | 66,906 |
| | | | | | | | | 19,330 | | 19,332 | | 38,662 |
| 1013765 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |
| 1013766 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |
| 1013767 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |
| 1013768 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |
| 1013769 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |
| 1013770 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |
| 1013771 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |
| 1013772 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |
| 1013773 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | .63 | 15.00 | 02 | 3,717.00 | 27,877 | | 27,878 | | 55,755 |
| | | | | | | | | 16,109 | | 16,111 | | 32,220 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013774 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | .88 | 21.00 | 02 | 4,111.00 | 43,165 | | 43,166 | | 86,331 |
| | | | | | | | | 23,523 | | 23,524 | | 47,047 |
| 1013775 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | .88 | 21.00 | 02 | 4,111.00 | 43,165 | | 43,166 | | 86,331 |
| | | | | | | | | 23,523 | | 23,524 | | 47,047 |
| 1013776 | MMS X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | .88 | 21.00 | 02 | 5,231.00 | 54,925 | | 54,926 | | 109,851 |
| | | | | | | | | 26,279 | | 26,281 | | 52,560 |
| 1013780 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | .88 | 21.00 | 02 | 4,518.00 | 47,439 | | 47,439 | | 94,878 |
| | | | | | | | | 24,524 | | 24,526 | | 49,050 |
| 1013781 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | .88 | 21.00 | 02 | 4,518.00 | 47,439 | | 47,439 | | 94,878 |
| | | | | | | | | 24,524 | | 24,526 | | 49,050 |
| 1013782 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | .88 | 21.00 | 02 | 4,518.00 | 47,439 | | 47,439 | | 94,878 |
| | | | | | | | | 24,524 | | 24,526 | | 49,050 |
| 1013783 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | .88 | 21.00 | 02 | 4,518.00 | 47,439 | | 47,439 | | 94,878 |
| | | | | | | | | 24,524 | | 24,526 | | 49,050 |
| 1013784 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 02 | 5,764.00 | 69,168 | | 69,168 | | 138,336 |
| | | | | | | | | 31,532 | | 31,535 | | 63,067 |
| 1013785 | OA C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | .84 | 20.20 | 02 | 2,873.00 | 29,017 | | 29,018 | | 58,035 |
| | | | | | | | | 20,207 | | 20,208 | | 40,415 |
| 1013786 | OA C0119 AA | EXECUTIVE SUPPORT SPECIALIST 2 | 1 | .85 | 20.50 | 02 | 2,873.00 | 29,448 | | 29,449 | | 58,897 |
| | | | | | | | | 20,308 | | 20,309 | | 40,617 |
| 1013788 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | .88 | 21.00 | 02 | 4,161.00 | 43,690 | | 43,691 | | 87,381 |
| | | | | | | | | 23,645 | | 23,648 | | 47,293 |
| 1013789 | OA C0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | .88 | 21.00 | 02 | 4,791.00 | 50,305 | | 50,306 | | 100,611 |
| | | | | | | | | 25,196 | | 25,199 | | 50,395 |
| 1013790 | OA C1244 AA | FISCAL ANALYST 2 | 1 | .50 | 12.00 | 02 | 4,161.00 | 24,966 | | 24,966 | | 49,932 |
| | | | | | | | | 13,512 | | 13,512 | | 27,024 |
| 1013791 | OA C5247 AA | COMPLIANCE SPECIALIST 2 | 1 | .88 | 21.00 | 02 | 3,781.00 | 39,700 | | 39,701 | | 79,401 |
| | | | | | | | | 22,710 | | 22,712 | | 45,422 |
| 1013792 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 02 | 3,451.00 | 30,430 | | 52,394 | | 82,824 |
| | | | | | | | | 18,390 | | 31,665 | | 50,055 |
| 1013793 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 02 | 3,451.00 | 30,430 | | 52,394 | | 82,824 |
| | | | | | | | | 18,390 | | 31,665 | | 50,055 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013794 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | .88 | 21.00 | 02 | 3,451.00 | 26,626 | | 45,845 | | 72,471 |
| | | | | | | | | 16,091 | | 27,707 | | 43,798 |
| 1013795 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | .88 | 21.00 | 02 | 3,451.00 | 26,626 | | 45,845 | | 72,471 |
| | | | | | | | | 16,091 | | 27,707 | | 43,798 |
| 1013796 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | .88 | 21.00 | 02 | 3,451.00 | 26,626 | | 45,845 | | 72,471 |
| | | | | | | | | 16,091 | | 27,707 | | 43,798 |
| 1013797 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | .88 | 21.00 | 02 | 3,451.00 | 26,626 | | 45,845 | | 72,471 |
| | | | | | | | | 16,091 | | 27,707 | | 43,798 |
| 1013798 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | .88 | 21.00 | 02 | 3,451.00 | 26,626 | | 45,845 | | 72,471 |
| | | | | | | | | 16,091 | | 27,707 | | 43,798 |
| 1013799 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | .88 | 21.00 | 02 | 3,451.00 | 26,626 | | 45,845 | | 72,471 |
| | | | | | | | | 16,091 | | 27,707 | | 43,798 |
| 1013800 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | .88 | 21.00 | 02 | 3,451.00 | 26,626 | | 45,845 | | 72,471 |
| | | | | | | | | 16,091 | | 27,707 | | 43,798 |
| 1013801 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .40 | 9.50 | 02 | 2,635.00 | 9,197 | | 15,836 | | 25,033 |
| | | | | | | | | 6,847 | | 11,788 | | 18,635 |
| 1013802 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013803 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013804 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013805 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013806 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013807 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013808 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013809 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013810 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013811 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013812 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013813 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013814 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013815 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013816 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013817 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .88 | 21.00 | 02 | 2,635.00 | 20,330 | | 35,005 | | 55,335 |
| | | | | | | | | 14,615 | | 25,166 | | 39,781 |
| 1013818 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013819 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013820 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013821 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013822 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013823 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013824 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013825 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013826 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013827 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013828 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013829 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013830 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .75 | 18.00 | 02 | 2,635.00 | 17,426 | | 30,004 | | 47,430 |
| | | | | | | | | 12,527 | | 21,570 | | 34,097 |
| 1013831 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013832 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013833 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013834 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013835 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013836 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013837 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013838 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013839 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013840 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013841 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013842 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013843 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013844 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013845 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013846 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013847 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013848 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013849 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013850 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013851 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013852 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013853 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013854 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013855 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013856 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013857 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013858 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013859 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013860 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013861 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013862 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013863 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013864 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013865 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013866 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013867 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013868 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013869 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013870 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013871 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013872 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013873 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1013874 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013875 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013876 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013877 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013878 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013879 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013880 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | .50 | 12.00 | 02 | 2,635.00 | 11,617 | | 20,003 | | 31,620 |
| | | | | | | | | 8,351 | | 14,381 | | 22,732 |
| 1013881 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |
| 1013882 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |
| 1013883 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |
| 1013884 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |
| 1013885 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |
| 1013886 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |
| 1013887 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |
| 1013888 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |
| 1013889 | OXN C6720 AA | PSYCHIATRIC SOCIAL WORKER | 1 | .88 | 21.00 | 02 | 4,774.00 | 36,833 | | 63,421 | | 100,254 |
| | | | | | | | | 18,484 | | 31,826 | | 50,310 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1160238 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 09 | 5,231.00 | 46,753- | | 78,791- | | 125,544- |
| | | | | | | | | 22,370- | | 37,698- | | 60,068- |
| 1160238 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 09 | 5,231.00 | 46,125 | | 79,419 | | 125,544 |
| | | | | | | | | 22,069 | | 37,999 | | 60,068 |
| 2700350 | MESNZ7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1- | 1.00- | 24.00- | 04 | 8,087.00 | 57,605- | | 136,483- | | 194,088- |
| | | | | | | | | 22,597- | | 53,539- | | 76,136- |
| 4118505 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,833- | | 69,415- | | 139,248- |
| | | | | | | | | 31,735- | | 31,545- | | 63,280- |
| 4118505 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,833 | | 69,415 | | 139,248 |
| | | | | | | | | 31,735 | | 31,545 | | 63,280 |
| 4119001 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1- | 1.00- | 24.00- | 07 | 7,343.00 | 82,618- | | 93,614- | | 176,232- |
| | | | | | | | | 33,730- | | 38,220- | | 71,950- |
| 4119001 | MMS X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 07 | 7,343.00 | 82,618 | | 93,614 | | 176,232 |
| | | | | | | | | 33,730 | | 38,220 | | 71,950 |
| 4119918 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,624- | | 69,624- | | 139,248- |
| | | | | | | | | 31,639- | | 31,641- | | 63,280- |
| 4119918 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,624 | | 69,624 | | 139,248 |
| | | | | | | | | 31,639 | | 31,641 | | 63,280 |
| 6010103 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 02 | 4,161.00 | 50,082- | | 49,782- | | 99,864- |
| | | | | | | | | 27,106- | | 26,943- | | 54,049- |
| 6010103 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 02 | 4,161.00 | 50,082 | | 49,782 | | 99,864 |
| | | | | | | | | 27,106 | | 26,943 | | 54,049 |
| 6152001 | OA C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,476- | | 34,476- | | 68,952- |
| | | | | | | | | 23,401- | | 23,403- | | 46,804- |
| 6152001 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,476 | | 34,476 | | 68,952 |
| | | | | | | | | 23,401 | | 23,403 | | 46,804 |
| 6190001 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,833- | | 69,415- | | 139,248- |
| | | | | | | | | 31,735- | | 31,545- | | 63,280- |
| 6190001 | OA C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,833 | | 69,415 | | 139,248 |
| | | | | | | | | 31,735 | | 31,545 | | 63,280 |
| 6190002 | OA C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 04 | 4,569.00 | 54,992- | | 54,664- | | 109,656- |
| | | | | | | | | 28,257- | | 28,088- | | 56,345- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6190002 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 04 | 4,569.00 | 54,992 | | 54,664 | | 109,656 |
| | | | | | | | | 28,257 | | 28,088 | | 56,345 |
| 6190003 OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,833- | | 69,415- | | 139,248- |
| | | | | | | | | 31,735- | | 31,545- | | 63,280- |
| 6190003 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,833 | | 69,415 | | 139,248 |
| | | | | | | | | 31,735 | | 31,545 | | 63,280 |
| 6190004 OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 05 | 4,791.00 | 57,664- | | 57,320- | | 114,984- |
| | | | | | | | | 28,883- | | 28,710- | | 57,593- |
| 6190004 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 05 | 4,791.00 | 57,664 | | 57,320 | | 114,984 |
| | | | | | | | | 28,883 | | 28,710 | | 57,593 |
| 6190005 OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,833- | | 69,415- | | 139,248- |
| | | | | | | | | 31,735- | | 31,545- | | 63,280- |
| 6190005 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,833 | | 69,415 | | 139,248 |
| | | | | | | | | 31,735 | | 31,545 | | 63,280 |
| 6190006 OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 5,529.00 | 66,547- | | 66,149- | | 132,696- |
| | | | | | | | | 30,966- | | 30,779- | | 61,745- |
| 6190006 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 08 | 5,529.00 | 66,547 | | 66,149 | | 132,696 |
| | | | | | | | | 30,966 | | 30,779 | | 61,745 |
| 6190007 OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,833- | | 69,415- | | 139,248- |
| | | | | | | | | 31,735- | | 31,545- | | 63,280- |
| 6190007 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,833 | | 69,415 | | 139,248 |
| | | | | | | | | 31,735 | | 31,545 | | 63,280 |
| 6190012 OA | C6609 AA | SOCIAL SERVICE ASSISTANT | 1- | 1.00- | 24.00- | 09 | 3,607.00 | 43,414- | | 43,154- | | 86,568- |
| | | | | | | | | 25,543- | | 25,390- | | 50,933- |
| 6190012 OA | C6609 AA | SOCIAL SERVICE ASSISTANT | 1 | 1.00 | 24.00 | 09 | 3,607.00 | 43,414 | | 43,154 | | 86,568 |
| | | | | | | | | 25,543 | | 25,390 | | 50,933 |
| 6190022 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 06 | 2,873.00 | 34,579- | | 34,373- | | 68,952- |
| | | | | | | | | 23,472- | | 23,332- | | 46,804- |
| 6190022 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 06 | 2,873.00 | 34,579 | | 34,373 | | 68,952 |
| | | | | | | | | 23,472 | | 23,332 | | 46,804 |
| 6320002 OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,833- | | 69,415- | | 139,248- |
| | | | | | | | | 31,735- | | 31,545- | | 63,280- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6320002 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,833 | | 69,415 | | 139,248 |
| | | | | | | | | 31,735 | | 31,545 | | 63,280 |
| 6320003 OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 09 | 5,802.00 | 69,833- | | 69,415- | | 139,248- |
| | | | | | | | | 31,735- | | 31,545- | | 63,280- |
| 6320003 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 09 | 5,802.00 | 69,833 | | 69,415 | | 139,248 |
| | | | | | | | | 31,735 | | 31,545 | | 63,280 |
| 6320004 OA | C0861 AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 07 | 5,277.00 | 63,324- | | 63,324- | | 126,648- |
| | | | | | | | | 30,163- | | 30,165- | | 60,328- |
| 6320004 OA | C0861 AA | PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 07 | 5,277.00 | 63,324 | | 63,324 | | 126,648 |
| | | | | | | | | 30,163 | | 30,165 | | 60,328 |
| 6500006 MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 08 | 6,998.00 | 84,228- | | 83,724- | | 167,952- |
| | | | | | | | | 35,110- | | 34,899- | | 70,009- |
| 6500006 MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 08 | 6,998.00 | 84,228 | | 83,724 | | 167,952 |
| | | | | | | | | 35,110 | | 34,899 | | 70,009 |
| 7000008 OA | C0104 AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 03 | 2,538.00 | 22,684- | | 38,228- | | 60,912- |
| | | | | | | | | 16,728- | | 28,191- | | 44,919- |
| 7000008 OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,538.00 | 22,379 | | 38,533 | | 60,912 |
| | | | | | | | | 16,503 | | 28,416 | | 44,919 |
| 7070000 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 40,380- | | 68,052- | | 108,432- |
| | | | | | | | | 20,876- | | 35,181- | | 56,057- |
| 7070000 MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | 39,838 | | 68,594 | | 108,432 |
| | | | | | | | | 20,595 | | 35,462 | | 56,057 |
| 7103000 AMG | C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7103000 AMG | C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7110008 AMG | C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 02 | 2,999.00 | 26,804- | | 45,172- | | 71,976- |
| | | | | | | | | 17,693- | | 29,819- | | 47,512- |
| 7110008 AMG | C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 02 | 2,999.00 | 26,444 | | 45,532 | | 71,976 |
| | | | | | | | | 17,456 | | 30,056 | | 47,512 |
| 7110009 AMG | C6550 AA | LICENSED RESPIRATORY CARE TECH | 1- | 1.00- | 24.00- | 09 | 4,571.00 | 40,854- | | 68,850- | | 109,704- |
| | | | | | | | | 20,987- | | 35,368- | | 56,355- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7110009 | AMG C6550 AA | LICENSED RESPIRATORY CARE TECH | 1 | 1.00 | 24.00 | 09 | 4,571.00 | 40,305 | | 69,399 | | 109,704 |
| | | | | | | | | 20,704 | | 35,651 | | 56,355 |
| 7110010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7110010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7110013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7110013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7110014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7110014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7110016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7110016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7110017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7110017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7110019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7110019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7110020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7110020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7120001 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 42,382- | | 71,426- | | 113,808- |
| | | | | | | | | 21,345- | | 35,972- | | 57,317- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7120001 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | 41,813 | | 71,995 | | 113,808 |
| | | | | | | | | 21,058 | | 36,259 | | 57,317 |
| 7120004 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7120004 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7120005 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7120005 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7120006 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7120008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7120008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7120012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7120012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7120013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7120013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7120014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7120014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7120015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7120015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7120016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7120016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7120019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7120019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7147100 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 7147100 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 7160011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7160011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7160014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7160014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7160016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7160016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7160017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7160017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7160060 | OA C1346 AA | SAFETY SPECIALIST 2 | 1- | 1.00- | 24.00- | 04 | 4,569.00 | 54,828- | | 54,828- | | 109,656- |
| | | | | | | | | 28,171- | | 28,174- | | 56,345- |
| 7160220 | MMS X6241 AA | NURSE MANAGER | 1- | 1.00- | 24.00- | 03 | 7,343.00 | 65,629- | | 110,603- | | 176,232- |
| | | | | | | | | 26,795- | | 45,155- | | 71,950- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7160220 | MMS X6241 AA | NURSE MANAGER | 1 | 1.00 | 24.00 | 03 | 7,343.00 | 64,748 | | 111,484 | | 176,232 |
| | | | | | | | | 26,434 | | 45,516 | | 71,950 |
| 7160221 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 02 | 5,606.00 | 50,104- | | 84,440- | | 134,544- |
| | | | | | | | | 23,156- | | 39,023- | | 62,179- |
| 7160221 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 04 | 5,606.00 | 49,431 | | 85,113 | | 134,544 |
| | | | | | | | | 22,844 | | 39,335 | | 62,179 |
| 7160222 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7160222 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7160223 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7160223 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7160224 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 07 | 6,444.00 | 57,594- | | 97,062- | | 154,656- |
| | | | | | | | | 24,911- | | 41,981- | | 66,892- |
| 7160224 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 07 | 6,444.00 | 56,821 | | 97,835 | | 154,656 |
| | | | | | | | | 24,576 | | 42,316 | | 66,892 |
| 7210001 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 40,380- | | 68,052- | | 108,432- |
| | | | | | | | | 20,876- | | 35,181- | | 56,057- |
| 7210001 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | 39,838 | | 68,594 | | 108,432 |
| | | | | | | | | 20,595 | | 35,462 | | 56,057 |
| 7210003 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7210004 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7210005 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7210005 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7210006 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7210006 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7210012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7210012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7210014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7210014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7210015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7210015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7210017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7210017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7210018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7210018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7210020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7210020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7220003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7220003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7220008 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 02 | 2,999.00 | 26,804- | | 45,172- | | 71,976- |
| | | | | | | | | 17,693- | | 29,819- | | 47,512- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7220012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7220012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7220013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7220013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7220014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7220014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7220015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7220015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7220016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7220016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7220020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7220020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7230001 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 51,516- | | 86,820- | | 138,336- |
| | | | | | | | | 23,486- | | 39,581- | | 63,067- |
| 7230001 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | 50,825 | | 87,511 | | 138,336 |
| | | | | | | | | 23,170 | | 39,897 | | 63,067 |
| 7230004 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7230005 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 07 | 6,444.00 | 57,594- | | 97,062- | | 154,656- |
| | | | | | | | | 24,911- | | 41,981- | | 66,892- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7230005 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 07 | 6,444.00 | 56,821 | | 97,835 | | 154,656 |
| | | | | | | | | 24,576 | | 42,316 | | 66,892 |
| 7230008 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 05 | 3,451.00 | 30,844- | | 51,980- | | 82,824- |
| | | | | | | | | 18,641- | | 31,414- | | 50,055- |
| 7230008 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 05 | 3,451.00 | 30,430 | | 52,394 | | 82,824 |
| | | | | | | | | 18,390 | | 31,665 | | 50,055 |
| 7230010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7230010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7230011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7230011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7230012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7230012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7230013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7230013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7230014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7230014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7230015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7230015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7230016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7230016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7230017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7230017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7230018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7230018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7230019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7230019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7230020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 7230020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 7247100 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 05 | 3,451.00 | 30,844- | | 51,980- | | 82,824- |
| | | | | | | | | 18,641- | | 31,414- | | 50,055- |
| 7247100 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 05 | 3,451.00 | 30,430 | | 52,394 | | 82,824 |
| | | | | | | | | 18,390 | | 31,665 | | 50,055 |
| 7260010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7260010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7260011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7260011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7260014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7260014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7260015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7260015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7260016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7260016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7260017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7260017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7260018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7260018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7260019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7260019 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7260100 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7260100 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7260102 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 7260102 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 7310002 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7310002 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 7310003 | OA C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 08 | 3,974.00 | 35,518- | | 59,858- | | 95,376- |
| | | | | | | | | 19,736- | | 33,261- | | 52,997- |
| 7310004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7310004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7310007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7310007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7310009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7310009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7310011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7310011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7310012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7310012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7310013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7310013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7310015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7310015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7310017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7310017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7310018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7310018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7313300 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 08 | 4,571.00 | 40,854- | | 68,850- | | 109,704- |
| | | | | | | | | 20,987- | | 35,368- | | 56,355- |
| 7313300 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 08 | 4,571.00 | 40,305 | | 69,399 | | 109,704 |
| | | | | | | | | 20,704 | | 35,651 | | 56,355 |
| 7347100 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 7347100 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 7367260 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367260 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367261 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7367261 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7367262 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7367262 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7367263 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367263 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367265 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367265 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367266 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367266 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367267 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367267 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367268 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7367268 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7367269 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7367269 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7367272 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367272 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367274 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7367274 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7367300 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 40,380- | | 68,052- | | 108,432- |
| | | | | | | | | 20,876- | | 35,181- | | 56,057- |
| 7367300 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | 39,838 | | 68,594 | | 108,432 |
| | | | | | | | | 20,595 | | 35,462 | | 56,057 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367710 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367710 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367711 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727-<br>18,614- | | 51,785-<br>31,368- | | 82,512-<br>49,982- |
| 7367711 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315<br>18,363 | | 52,197<br>31,619 | | 82,512<br>49,982 |
| 7367713 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367713 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367714 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367714 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367715 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727-<br>18,614- | | 51,785-<br>31,368- | | 82,512-<br>49,982- |
| 7367715 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315<br>18,363 | | 52,197<br>31,619 | | 82,512<br>49,982 |
| 7367716 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367716 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367717 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551-<br>16,932- | | 39,689-<br>28,533- | | 63,240-<br>45,465- |
| 7367717 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234<br>16,703 | | 40,006<br>28,762 | | 63,240<br>45,465 |
| 7367718 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367718 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367719 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367719 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367721 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7367721 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7367722 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7367722 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7367724 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7367724 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7367727 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,305.00 | 38,476- | | 64,844- | | 103,320- |
| | | | | | | | | 20,429- | | 34,430- | | 54,859- |
| 7367727 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,305.00 | 37,960 | | 65,360 | | 103,320 |
| | | | | | | | | 20,155 | | 34,704 | | 54,859 |
| 7367730 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367730 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367731 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367731 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367732 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367732 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367733 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367733 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367734 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367734 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367735 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367735 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367736 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367736 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367737 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7367737 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7367738 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367738 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367739 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7367739 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7367740 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367740 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367741 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 7367741 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 7367742 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367742 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367743 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551-<br>16,932- | | 39,689-<br>28,533- | | 63,240-<br>45,465- |
| 7367743 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234<br>16,703 | | 40,006<br>28,762 | | 63,240<br>45,465 |
| 7367744 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551-<br>16,932- | | 39,689-<br>28,533- | | 63,240-<br>45,465- |
| 7367744 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234<br>16,703 | | 40,006<br>28,762 | | 63,240<br>45,465 |
| 7367745 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 7367745 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 7367746 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 7367746 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 7367747 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367747 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367748 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367748 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367749 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367749 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367751 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367751 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367752 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367752 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367753 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367753 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367754 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 7367754 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 7367755 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 7367755 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 7367761 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367761 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367762 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367762 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367764 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367764 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367765 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010-<br>17,977- | | 47,206-<br>30,295- | | 75,216-<br>48,272- |
| 7367765 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634<br>17,735 | | 47,582<br>30,537 | | 75,216<br>48,272 |
| 7367766 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367766 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367769 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367769 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367770 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 7367770 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 7367771 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010-<br>17,977- | | 47,206-<br>30,295- | | 75,216-<br>48,272- |
| 7367771 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634<br>17,735 | | 47,582<br>30,537 | | 75,216<br>48,272 |
| 7367772 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193-<br>18,957- | | 54,255-<br>31,947- | | 86,448-<br>50,904- |
| 7367772 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761<br>18,702 | | 54,687<br>32,202 | | 86,448<br>50,904 |
| 7367775 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367775 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367776 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367776 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367777 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 7367777 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 7367778 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367778 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367779 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367779 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367780 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367780 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367782 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367782 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367783 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367783 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367785 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367785 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367786 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551-<br>16,932- | | 39,689-<br>28,533- | | 63,240-<br>45,465- |
| 7367786 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234<br>16,703 | | 40,006<br>28,762 | | 63,240<br>45,465 |
| 7367787 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 7367787 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |
| 7367788 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367788 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367792 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010-<br>17,977- | | 47,206-<br>30,295- | | 75,216-<br>48,272- |
| 7367792 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634<br>17,735 | | 47,582<br>30,537 | | 75,216<br>48,272 |
| 7367793 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367793 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367797 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551-<br>16,932- | | 39,689-<br>28,533- | | 63,240-<br>45,465- |
| 7367797 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234<br>16,703 | | 40,006<br>28,762 | | 63,240<br>45,465 |
| 7367798 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578-<br>17,172- | | 41,422-<br>28,940- | | 66,000-<br>46,112- |
| 7367798 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248<br>16,941 | | 41,752<br>29,171 | | 66,000<br>46,112 |
| 7367799 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517-<br>17,392- | | 43,003-<br>29,310- | | 68,520-<br>46,702- |
| 7367799 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174<br>17,158 | | 43,346<br>29,544 | | 68,520<br>46,702 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367801 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7367801 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7367802 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367802 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367804 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7367804 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7367805 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7367805 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7367806 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7367806 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7367808 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 02 | 4,111.00 | 36,742- | | 61,922- | | 98,664- |
| | | | | | | | | 20,024- | | 33,744- | | 53,768- |
| 7367808 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 02 | 4,111.00 | 36,249 | | 62,415 | | 98,664 |
| | | | | | | | | 19,754 | | 34,014 | | 53,768 |
| 7367812 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 08 | 5,492.00 | 49,085- | | 82,723- | | 131,808- |
| | | | | | | | | 22,917- | | 38,620- | | 61,537- |
| 7367812 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 08 | 5,492.00 | 48,426 | | 83,382 | | 131,808 |
| | | | | | | | | 22,608 | | 38,929 | | 61,537 |
| 7367813 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 05 | 3,973.00 | 35,509- | | 59,843- | | 95,352- |
| | | | | | | | | 19,734- | | 33,257- | | 52,991- |
| 7367813 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 05 | 3,973.00 | 35,032 | | 60,320 | | 95,352 |
| | | | | | | | | 19,469 | | 33,522 | | 52,991 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7367815 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 7367815 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 7367816 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 51,516- | | 86,820- | | 138,336- |
| | | | | | | | | 23,486- | | 39,581- | | 63,067- |
| 7367816 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | 50,825 | | 87,511 | | 138,336 |
| | | | | | | | | 23,170 | | 39,897 | | 63,067 |
| 7410004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7410004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7410005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7410005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7410007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7410007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7410010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7410010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7410011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7410011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7410013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7410013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7410014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7410014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7410018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7410018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7410020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7410020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7410021 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7410021 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7410022 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7410022 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7410023 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7410023 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7410024 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7410024 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7410025 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 7410025 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7410026 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7410026 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7410028 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7410028 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7410029 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7410029 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7410030 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7410030 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7410031 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7410031 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7410032 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7410032 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7413300 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 05 | 3,973.00 | 35,509- | | 59,843- | | 95,352- |
| | | | | | | | | 19,734- | | 33,257- | | 52,991- |
| 7413300 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 05 | 3,973.00 | 35,032 | | 60,320 | | 95,352 |
| | | | | | | | | 19,469 | | 33,522 | | 52,991 |
| 7447100 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 7447100 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7467261 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7467261 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7467262 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7467262 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7467267 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7467267 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7467271 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7467271 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7467273 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7467273 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7467274 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7467274 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7467300 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 42,382- | | 71,426- | | 113,808- |
| | | | | | | | | 21,345- | | 35,972- | | 57,317- |
| 7467300 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | 41,813 | | 71,995 | | 113,808 |
| | | | | | | | | 21,058 | | 36,259 | | 57,317 |
| 7608120 | OA C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,161.00 | 37,189- | | 62,675- | | 99,864- |
| | | | | | | | | 20,128- | | 33,921- | | 54,049- |
| 7608120 | OA C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,161.00 | 36,690 | | 63,174 | | 99,864 |
| | | | | | | | | 19,857 | | 34,192 | | 54,049 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7662070 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 07 | 6,444.00 | 57,594- | | 97,062- | | 154,656- |
| | | | | | | | | 24,911- | | 41,981- | | 66,892- |
| 7662070 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 07 | 6,444.00 | 56,821 | | 97,835 | | 154,656 |
| | | | | | | | | 24,576 | | 42,316 | | 66,892 |
| 7662071 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7662071 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7662072 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7662072 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7662073 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7662073 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7662074 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 06 | 6,153.00 | 54,993- | | 92,679- | | 147,672- |
| | | | | | | | | 24,301- | | 40,954- | | 65,255- |
| 7662074 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 06 | 6,153.00 | 54,255 | | 93,417 | | 147,672 |
| | | | | | | | | 23,975 | | 41,280 | | 65,255 |
| 7662075 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7662075 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7662076 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7662076 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7662077 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7662078 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7662078 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7662079 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 09 | 7,072.00 | 63,207- | | 106,521- | | 169,728- |
| | | | | | | | | 26,226- | | 44,199- | | 70,425- |
| 7662079 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 09 | 7,072.00 | 62,358 | | 107,370 | | 169,728 |
| | | | | | | | | 25,873 | | 44,552 | | 70,425 |
| 7667260 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7667260 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7667262 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7667262 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7667264 | AMG C6550 AA | LICENSED RESPIRATORY CARE TECH | 1- | 1.00- | 24.00- | 09 | 4,571.00 | 40,854- | | 68,850- | | 109,704- |
| | | | | | | | | 20,987- | | 35,368- | | 56,355- |
| 7667264 | AMG C6550 AA | LICENSED RESPIRATORY CARE TECH | 1 | 1.00 | 24.00 | 09 | 4,571.00 | 40,305 | | 69,399 | | 109,704 |
| | | | | | | | | 20,704 | | 35,651 | | 56,355 |
| 7667267 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7667267 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7667268 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7667268 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667271 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7667271 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7667273 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7667273 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667275 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7667275 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7667276 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7667276 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7667278 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7667278 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7667280 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7667280 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667282 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7667282 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667283 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7667283 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667286 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7667286 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7667287 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7667287 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667288 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7667288 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667289 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7667289 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667292 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7667292 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7667294 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7667294 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7667300 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 51,516- | | 86,820- | | 138,336- |
| | | | | | | | | 23,486- | | 39,581- | | 63,067- |
| 7667300 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | 50,825 | | 87,511 | | 138,336 |
| | | | | | | | | 23,170 | | 39,897 | | 63,067 |
| 7700001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 04 | 3,292.00 | 29,423- | | 49,585- | | 79,008- |
| | | | | | | | | 18,308- | | 30,852- | | 49,160- |
| 7700001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 04 | 3,292.00 | 29,028 | | 49,980 | | 79,008 |
| | | | | | | | | 18,061 | | 31,099 | | 49,160 |
| 7700002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 08 | 4,571.00 | 40,854- | | 68,850- | | 109,704- |
| | | | | | | | | 20,987- | | 35,368- | | 56,355- |
| 7700002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 08 | 4,571.00 | 40,305 | | 69,399 | | 109,704 |
| | | | | | | | | 20,704 | | 35,651 | | 56,355 |
| 7700003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7700003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7700004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7700004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7700005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7700005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7700006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7700006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7700007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7700007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7700008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 7700008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 7700009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7700009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7700010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7700010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7700011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7700011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7700012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7700012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7700014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7700014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7700017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 7700017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 7700018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7700018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7700020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7700020 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7700021 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7700021 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7800000 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1- | 1.00- | 24.00- | 04 | 4,111.00 | 36,742- | | 61,922- | | 98,664- |
| | | | | | | | | 20,024- | | 33,744- | | 53,768- |
| 7800000 | MMS X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 04 | 4,111.00 | 36,249 | | 62,415 | | 98,664 |
| | | | | | | | | 19,754 | | 34,014 | | 53,768 |
| 7800002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 05 | 3,973.00 | 35,509- | | 59,843- | | 95,352- |
| | | | | | | | | 19,734- | | 33,257- | | 52,991- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7800002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 05 | 3,973.00 | 35,032 | | 60,320 | | 95,352 |
| | | | | | | | | 19,469 | | 33,522 | | 52,991 |
| 7800004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7800004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7800006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7800006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7800007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7800007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7800008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7800008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7800010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7800010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7800011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 7800011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 7800013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7800013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7800014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7800014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7800015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7800015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7800016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7800016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7800017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7800017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7900000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 09 | 5,764.00 | 51,516- | | 86,820- | | 138,336- |
| | | | | | | | | 23,486- | | 39,581- | | 63,067- |
| 7900000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 09 | 5,764.00 | 50,825 | | 87,511 | | 138,336 |
| | | | | | | | | 23,170 | | 39,897 | | 63,067 |
| 7900005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7900005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7900008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 7900008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 7900009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7900009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7900011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7900011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7900012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7900012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 7900014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 7900014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 7900015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 7900015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 7900016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 7900016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 7900017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 7900017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8000000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 42,382- | | 71,426- | | 113,808- |
| | | | | | | | | 21,345- | | 35,972- | | 57,317- |
| 8000000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | 41,813 | | 71,995 | | 113,808 |
| | | | | | | | | 21,058 | | 36,259 | | 57,317 |
| 8000001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 8000001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 8000002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 42,820- | | 72,164- | | 114,984- |
| | | | | | | | | 21,448- | | 36,145- | | 57,593- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8000002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 42,245 | | 72,739 | | 114,984 |
| | | | | | | | | 21,160 | | 36,433 | | 57,593 |
| 8000003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8000003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 8000004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8000004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8000006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 8000006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 8000007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8000007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8000009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 8000009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 8000010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8000010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8000011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 8000011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 8000013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8000013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 8000018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8000018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 07 | 5,231.00 | 46,753- | | 78,791- | | 125,544- |
| | | | | | | | | 22,370- | | 37,698- | | 60,068- |
| 8100000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 07 | 5,231.00 | 46,125 | | 79,419 | | 125,544 |
| | | | | | | | | 22,069 | | 37,999 | | 60,068 |
| 8100001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 8100001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 8100002 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 8100002 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 8100004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8100004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 8100005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 8100009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8100009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8100011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8100012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8100013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8100014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 8100015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 8100016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8100016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8100017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8100018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8100018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8200000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 40,380- | | 68,052- | | 108,432- |
| | | | | | | | | 20,876- | | 35,181- | | 56,057- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8200000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | 39,838 | | 68,594 | | 108,432 |
| | | | | | | | | 20,595 | | 35,462 | | 56,057 |
| 8200001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 8200001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 8200003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8200003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8200004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8200004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 8200006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8200006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 8200007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8200007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8200008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8200008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8200009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8200009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 8200010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8200010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 8200013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8200013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8200014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 8200014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 8200015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8200015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8200018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8200018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 42,382- | | 71,426- | | 113,808- |
| | | | | | | | | 21,345- | | 35,972- | | 57,317- |
| 8300000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | 41,813 | | 71,995 | | 113,808 |
| | | | | | | | | 21,058 | | 36,259 | | 57,317 |
| 8300001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 8300001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 8300002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 42,820- | | 72,164- | | 114,984- |
| | | | | | | | | 21,448- | | 36,145- | | 57,593- |
| 8300002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 42,245 | | 72,739 | | 114,984 |
| | | | | | | | | 21,160 | | 36,433 | | 57,593 |
| 8300003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8300003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8300010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 8300011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8300012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 8300014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8300016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8300016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8400000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 40,380- | | 68,052- | | 108,432- |
| | | | | | | | | 20,876- | | 35,181- | | 56,057- |
| 8400000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | 39,838 | | 68,594 | | 108,432 |
| | | | | | | | | 20,595 | | 35,462 | | 56,057 |
| 8400001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 08 | 3,973.00 | 35,509- | | 59,843- | | 95,352- |
| | | | | | | | | 19,734- | | 33,257- | | 52,991- |
| 8400001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 08 | 3,973.00 | 35,032 | | 60,320 | | 95,352 |
| | | | | | | | | 19,469 | | 33,522 | | 52,991 |
| 8400004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8400004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8400005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8400005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8400006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8400006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8400008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8400008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8400009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8400009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8400012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8400012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8400013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8400013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8400014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8400014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8500000 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 8500000 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 8500001 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 42,382- | | 71,426- | | 113,808- |
| | | | | | | | | 21,345- | | 35,972- | | 57,317- |
| 8500001 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | 41,813 | | 71,995 | | 113,808 |
| | | | | | | | | 21,058 | | 36,259 | | 57,317 |
| 8500003 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 05 | 3,973.00 | 35,509- | | 59,843- | | 95,352- |
| | | | | | | | | 19,734- | | 33,257- | | 52,991- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8500003 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 05 | 3,973.00 | 35,032 | | 60,320 | | 95,352 |
| | | | | | | | | 19,469 | | 33,522 | | 52,991 |
| 8500004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8500004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8500007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8500007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8500008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 8500008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 8500009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8500009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8500010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 8500010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 8500011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 8500011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 8500013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 8500013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 8500014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8500014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8500015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8500015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8500017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8500017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8500018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8500018 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8600000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 05 | 4,742.00 | 42,382- | | 71,426- | | 113,808- |
| | | | | | | | | 21,345- | | 35,972- | | 57,317- |
| 8600000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 05 | 4,742.00 | 41,813 | | 71,995 | | 113,808 |
| | | | | | | | | 21,058 | | 36,259 | | 57,317 |
| 8600001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 8600001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 8600003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 8600003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 8600006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8600006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8600007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8600007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8600008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 8600008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 8600009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8600009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8600010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 8600010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 8600011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8600011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 8600013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 8600013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 8600014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 8600014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 8600015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 8600015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 8600016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8600016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 8700001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 04 | 3,292.00 | 29,423- | | 49,585- | | 79,008- |
| | | | | | | | | 18,308- | | 30,852- | | 49,160- |
| 8700001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 04 | 3,292.00 | 29,028 | | 49,980 | | 79,008 |
| | | | | | | | | 18,061 | | 31,099 | | 49,160 |
| 8700002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 05 | 3,973.00 | 35,509- | | 59,843- | | 95,352- |
| | | | | | | | | 19,734- | | 33,257- | | 52,991- |
| 8700002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 05 | 3,973.00 | 35,032 | | 60,320 | | 95,352 |
| | | | | | | | | 19,469 | | 33,522 | | 52,991 |
| 8700003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8700003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8700004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8700004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8700005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 8700005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 8700007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8700007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8700008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8700008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8700011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8700011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8700012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8700012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8700013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 8700013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 8700014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8700014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8700015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8700015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8700016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8700016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8800001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 02 | 2,999.00 | 26,804- | | 45,172- | | 71,976- |
| | | | | | | | | 17,693- | | 29,819- | | 47,512- |
| 8800001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 02 | 2,999.00 | 26,444 | | 45,532 | | 71,976 |
| | | | | | | | | 17,456 | | 30,056 | | 47,512 |
| 8800002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 07 | 4,359.00 | 38,959- | | 65,657- | | 104,616- |
| | | | | | | | | 20,543- | | 34,620- | | 55,163- |
| 8800002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 07 | 4,359.00 | 38,436 | | 66,180 | | 104,616 |
| | | | | | | | | 20,266 | | 34,897 | | 55,163 |
| 8800005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8800005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 8800006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8800006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8800007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8800007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8800008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8800008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 8800010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8800010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8800011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8800011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8800012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 8800012 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8800013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8800013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 8800014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8800014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 8800015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 8800015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 8800016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 8800016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 8900000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 03 | 4,305.00 | 38,476- | | 64,844- | | 103,320- |
| | | | | | | | | 20,429- | | 34,430- | | 54,859- |
| 8900000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 03 | 4,305.00 | 37,960 | | 65,360 | | 103,320 |
| | | | | | | | | 20,155 | | 34,704 | | 54,859 |
| 8900002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 07 | 4,359.00 | 38,959- | | 65,657- | | 104,616- |
| | | | | | | | | 20,543- | | 34,620- | | 55,163- |
| 8900002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 07 | 4,359.00 | 38,436 | | 66,180 | | 104,616 |
| | | | | | | | | 20,266 | | 34,897 | | 55,163 |
| 8900003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8900003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8900004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8900004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8900006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8900006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8900007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8900007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8900008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8900008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8900010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8900010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8900011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 8900011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 8900013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 8900013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 8900014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 8900014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 8900015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 8900015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 9000001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1- | 1.00- | 24.00- | 09 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |
| 9000001 | AMG C6296 AA | BEHAVIOR/VOCATIONAL SPEC 1 | 1 | 1.00 | 24.00 | 09 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 9000002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 06 | 4,162.00 | 37,198- | | 62,690- | | 99,888- |
| | | | | | | | | 20,130- | | 33,924- | | 54,054- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9000002 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 06 | 4,162.00 | 36,699 | | 63,189 | | 99,888 |
| | | | | | | | | 19,859 | | 34,195 | | 54,054 |
| 9000003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 9000003 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 9000004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9000004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9000006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 9000006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 9000007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 9000007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 9000008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 03 | 2,750.00 | 24,578- | | 41,422- | | 66,000- |
| | | | | | | | | 17,172- | | 28,940- | | 46,112- |
| 9000008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 03 | 2,750.00 | 24,248 | | 41,752 | | 66,000 |
| | | | | | | | | 16,941 | | 29,171 | | 46,112 |
| 9000009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 9000009 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 9000011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 9000011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 9000013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9000013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 9000014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 9000014 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 9100000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1- | 1.00- | 24.00- | 04 | 4,518.00 | 40,380- | | 68,052- | | 108,432- |
| | | | | | | | | 20,876- | | 35,181- | | 56,057- |
| 9100000 | MMS X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 04 | 4,518.00 | 39,838 | | 68,594 | | 108,432 |
| | | | | | | | | 20,595 | | 35,462 | | 56,057 |
| 9100001 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1- | 1.00- | 24.00- | 09 | 4,791.00 | 42,820- | | 72,164- | | 114,984- |
| | | | | | | | | 21,448- | | 36,145- | | 57,593- |
| 9100001 | AMG C6297 AA | BEHAVIOR/VOCATIONAL SPEC 2 | 1 | 1.00 | 24.00 | 09 | 4,791.00 | 42,245 | | 72,739 | | 114,984 |
| | | | | | | | | 21,160 | | 36,433 | | 57,593 |
| 9100002 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9100002 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9100004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9100004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9100005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 9100005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 9100006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 9100006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 9100007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9100007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |
| 9100022 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 9100022 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 9400002 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1- | 1.00- | 24.00- | 04 | 5,606.00 | 50,104- | | 84,440- | | 134,544- |
| | | | | | | | | 23,156- | | 39,023- | | 62,179- |
| 9400002 | NMG C6208 AA | MENTAL HEALTH REGISTERED NURSE | 1 | 1.00 | 24.00 | 04 | 5,606.00 | 49,431 | | 85,113 | | 134,544 |
| | | | | | | | | 22,844 | | 39,335 | | 62,179 |
| 9400004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 9400004 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 9400005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9400005 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9400006 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9400007 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9400008 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400010 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 9400011 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 9400013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 9400013 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 9400014 | AMG C6726 AA | HABILITATIVE TRAINING TECH 2 | 1- | 1.00- | 24.00- | 02 | 2,539.00 | 22,693- | | 38,243- | | 60,936- |
| | | | | | | | | 16,730- | | 28,195- | | 44,925- |
| 9400015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 9400015 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 9400016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 9400016 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 9400017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 06 | 3,134.00 | 28,010- | | 47,206- | | 75,216- |
| | | | | | | | | 17,977- | | 30,295- | | 48,272- |
| 9400017 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 06 | 3,134.00 | 27,634 | | 47,582 | | 75,216 |
| | | | | | | | | 17,735 | | 30,537 | | 48,272 |
| 9400021 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 02 | 2,635.00 | 23,551- | | 39,689- | | 63,240- |
| | | | | | | | | 16,932- | | 28,533- | | 45,465- |
| 9400021 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 02 | 2,635.00 | 23,234 | | 40,006 | | 63,240 |
| | | | | | | | | 16,703 | | 28,762 | | 45,465 |
| 9400022 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 07 | 3,284.00 | 29,351- | | 49,465- | | 78,816- |
| | | | | | | | | 18,292- | | 30,824- | | 49,116- |
| 9400022 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 07 | 3,284.00 | 28,957 | | 49,859 | | 78,816 |
| | | | | | | | | 18,044 | | 31,072 | | 49,116 |

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9400024 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9400024 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400026 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 08 | 3,438.00 | 30,727- | | 51,785- | | 82,512- |
| | | | | | | | | 18,614- | | 31,368- | | 49,982- |
| 9400026 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 08 | 3,438.00 | 30,315 | | 52,197 | | 82,512 |
| | | | | | | | | 18,363 | | 31,619 | | 49,982 |
| 9400027 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9400027 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400028 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 9400028 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| 9400029 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9400029 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400030 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 09 | 3,602.00 | 32,193- | | 54,255- | | 86,448- |
| | | | | | | | | 18,957- | | 31,947- | | 50,904- |
| 9400030 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 09 | 3,602.00 | 31,761 | | 54,687 | | 86,448 |
| | | | | | | | | 18,702 | | 32,202 | | 50,904 |
| 9400031 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 05 | 2,994.00 | 26,759- | | 45,097- | | 71,856- |
| | | | | | | | | 17,683- | | 29,801- | | 47,484- |
| 9400031 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 05 | 2,994.00 | 26,400 | | 45,456 | | 71,856 |
| | | | | | | | | 17,446 | | 30,038 | | 47,484 |
| 9400032 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1- | 1.00- | 24.00- | 04 | 2,855.00 | 25,517- | | 43,003- | | 68,520- |
| | | | | | | | | 17,392- | | 29,310- | | 46,702- |
| 9400032 | AMG C6710 AA | MENTAL HEALTH THERAPY TECH | 1 | 1.00 | 24.00 | 04 | 2,855.00 | 25,174 | | 43,346 | | 68,520 |
| | | | | | | | | 17,158 | | 29,544 | | 46,702 |
| | | TOTAL PICS SALARY | | | | | | 2,124,060 | | 3,434,348 | | 5,558,408 |
| | | TOTAL PICS OPE | | | | | | 1,439,086 | | 2,356,061 | | 3,796,047 |

**Department of Human Services**
**2015-17 Policy Option Package Tracker**

| Progr | Policy Option Package Title | Summary Statement | General Fund | Other Funds | Federal Funds | Total Funds | Positions | FTE | POP # |
|---|---|---|---|---|---|---|---|---|---|
| SS | TANF Flexibility in Design | Economic recovery has been uneven in Oregon and has not yet reached most families who participate in TANF. Caseloads remain very high. TANF participants often cannot find jobs that fit their current skills, offer a living wage or offer enough hours for them to exit the TANF program due to employment. At the same time, there are several redesigns of state systems that involve TANF families. DHS proposes a refocusing of the TANF program that fits today's realities. DHS is proposing a package of cost-neutral, targeted investments that will build the capacity of families to increase earnings and transition from TANF through an accountable, flexible and family-centered approach. The investments emphasize alignment with systems that touch or should touch TANF participants, the scaling up of best practice case management, and raising the income limits for TANF exit to create a glide path off of TANF to decrease the number of families who return to the program repeatedly. DHS proposes using savings from projected caseload savings to fund the investments. | $ 18,758,471 | $ - | $ (7,983,033) | $ 10,775,438 | | | 101 |
| OEMS | REaL-D | This Policy Option Package supports the establishment of uniform standards and practices for the collection of data on race, ethnicity, preferred spoken or signed language, preferred written language, and disability status by the Oregon Health Authority (OHA) and Department of Human Services (DHS). This POP supports designing, building and implementing a master client data service that supports the long-term strategy of a comprehensive view of the OHA/DHS client. Upon establishment of a re-useable master client service, the agency will have the capability to collect demographic information on the client that will serve multiple program and reporting needs. DHS and OHA have developed administrative rules and policies for collecting, analyzing, and reporting meaningful race, ethnicity, language and disability data (REAL+D) across DHS and OHA based on the foundation of the U.S. Office of Management and Budget's (OMB) Directive 15 (revised 1997), and adds key elements that will improve the quality of the data gathered. This POP addresses both the business and technical changes required to create a unified, sustainable model for collecting client data across both agencies. Planning for the project is occurring during the remainder of the 13-15 biennium; DHS and OHA have put in place a REAL-D Analysis and Assessment Project to inventory and analyze all business processes, systems and reports across DHS/OHA that capture, update or utilize REAL-D data. This project's focus is on a detailed assessment and impact analysis of the changes that will be required across DHS & OHA in support of the implementation of HB 2134 and the related Oregon REAL-D data collection standards. The outcome of the in-depth analysis will include a detailed business case and recommended implementation strategies for REAL-D data standards compliance. | $ 831,865 | $ - | $ - | $ 831,865 | 3 | 3.00 | 201 |
| APD | DHS Non-MAGI Eligibility Project | At Agency Request Budget, this was a placeholder POP. At the Governor's Budget, the POP was redirected to work on Non-MAGI Eligibility Automation. Department of Human Services (DHS) seeks $7.5 M TF ($6.75M FF, $0.75M GF) to implement a planning effort to prepare for the implementation of an eligibility system for its non-MAGI (Modified Adjusted Gross Income) Medicaid programs. DHS is committed to completing thorough planning to provide a framework for phased delivery of functionality that demonstrates meaningful progress in short increments of time. | $ 750,000 | $ - | $ 6,750,000 | $ 7,500,000 | | | 103 |

| Progr | Policy Option Package Title | Summary Statement | General Fund | Other Funds | Federal Funds | Total Funds | Positions | FTE | POP # |
|---|---|---|---|---|---|---|---|---|---|
| I/DD | Employment Outcomes for People with I/DD | Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, persons with I/DD are capable of employment. The state is seeking to increase competitive employment of I/DD persons in integrated workplaces through the Department of Human Services' (DHS) Employment First Policy and Governor Kitzhaber's Executive Order 13-04. The order directs state agencies and programs, including DHS' Office of Developmental Disability Services and Vocational Rehabilitation, to take various steps and to achieve specific goals. In order fulfill the policy and order, this POP requests funding for:<br>a. Six Vocational Rehabilitation Counselors, Two Human Services Specialists and 1 Operations and Policy Analyst to serve increasing numbers of youth with intellectual and developmental disabilities and increase engagement with school districts participating in Youth Transition Program (YTP) and with state I/DD system.<br>b. 10.5 contract Benefits Counselors to provide benefits counseling services to persons with disabilities, including those with I/DD; and two Operations and Policy Analysts to train, oversee and support the counselors; and to plan future delivery of these services.<br>c. An Employment First Transformation Fund and Operations and Policy Analyst to identify, research and promote utilization of best and evidence-based practices that facilitate competitive employment of I/DD persons and promote continues improvement of related services. | $ 4,358,223 | $ - | $ 841,898 | $ 5,200,121 | 12 | 10.80 | 104 |
| APD | Adult Protective Services I.T. System / SAADRWS Project | This is a POP to develop a streamlined and Integrated Statewide Adult Abuse and Report Writing System. Phase I planning was approved by the Emergency Board in March 2014. This POP assumes the planning is completed and the Phase II development is ready to proceed based on the Phase 1 business case and solicitation documents. It is also planned to keep close connection between program, OIS, DAS and LFO on the gate review processes and progress of this project. The need for a stable, integrated Abuse Data and Report-writing System is critical as Oregon faces an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. Currently all funding is assumed as GF but DHS is pursuing other avenues of Federal Funds that may or may not become available. Assumes $2 million of Q-bond available. | $ 1,437,494 | $ 3,300,000 | $ - | $ 4,737,494 | - | - | 107 |
| OPI | Child Welfare Quality Control Reviewer Staff | The position requested in this POP will increase the QC review capacity in the statewide Child Welfare Quality Assurance system to include stakeholder interviews, which are federally required as part of each state's Continuous Quality Improvement in Child Welfare program. This requirement can be found in the federal Adoption and Safe Families Act of 1997 and the Administration for Children and Families Information Memorandum CB-IM 12-07 dated August 27, 2012. There are currently 3 FTE in the Child Welfare review team. This additional position will enable the state to complete federally mandated Children and Family Services Review (CFSR) as required and mitigate the risk for federal penalties and imposed program improvement plans. | $ 79,725 | $ - | $ 79,725 | $ 159,450 | 1 | 1.00 | 108 |
| I/DD | Build Capacity for SACU clients in Prov Comm | As Stabilization and Crisis Unit (SACU formerly SOCP) moves toward a crisis resource for residential resources for the most vulnerable adults and children across the State of Oregon, a strong need has emerged to support the current SACU population with enhanced services in community placed settings. To that end, the need for a focused strategic plan to address the "stepping down" of severely disabled, although NOT in crisis, individuals currently served through SACU resources is immediate, cost effective and necessary. Additionally, the expanded supports and services provided to individuals through the "K" Plan are requiring increased provider capacity in all aspects of our service delivery - both agency providers and Personal Support Workers. This POP supports a plan to expand provider capacity with start–up or "grant funds" to provider agencies and others throughout the state who will build residential homes targeted at a specific SACU population each agency agrees to serve if that agency is awarded a grant. It would also provide grant funds for entities interested in developing capacity for serving non-SACU individuals in their own homes or in other community living settings. | $ 653,730 | $ - | $ 153,258 | $ 806,988 | 2 | 1.76 | 110 |

**Department of Human Services**
**2015-17 Policy Option Package Tracker**

| Progr | Policy Option Package Title | Summary Statement | General Fund | Other Funds | Federal Funds | Total Funds | Positions | FTE | POP # |
|---|---|---|---|---|---|---|---|---|---|
| I/DD | Provider Rate Increases | DHS is requesting a 4% increase, effective 1/1/2016, in all non-bargained provider types, residential and non-residential, agency providers. 4% is less than the combined COLAs for the previous three biennia but will allow these agencies to increase direct staff wages and/or benefits for those that serve our I/DD individuals. The Direct Support Professionals that provide services through provider agencies are currently allocated $10.80 per hour in our budget models. This package will allow an increase of 4% to that model, bringing the base rate to $11.23. | $ 8,537,069 | $ - | $ 18,163,987 | $ 26,701,056 | - | - | 111 |
| SS | SS - backfill empty OF & restoration of pos. | This combination of policy option packages eliminates all the empty other fund limitation in virtually all Self Sufficiency positions and replacing it with a combination of General and Federal Funds. The empty other fund limitation issue is primarily the result of actions taken prior to the 2003-05 session to hit a GF target at the time, where all positions were provided some other fund limitation. In addition the loss of provider and hospital tax funding for Self Sufficiency positions, to free up GF in 2011-13 and 2013-15, was not permanently backfilled. DHS has been managing to the budget for several biennia through vacancy savings. The Federal Fund backfill is from the TANF flexibility in design POP 101. The remaining backfill is General Funds. This combination of actions will keep the Self Sufficiency workload model at 76.7%. | $ 10,000,000 | $ (15,049,969) | $ 7,983,033 | $ 2,933,064 | 17 | 17.00 | 070/ 113 |
| VR | No Cost Position Authority Request | The policy option package is requesting position authority to clear all of the double filled positions within the Vocational Rehabilitation program. These positions currently have the necessary funding to support them. These positions were hired to serve the ever expanding need for rehabilitation services by Oregon residents, as well as meeting required over site of program based on federal reviews and reporting requirements. Vocational Rehabilitation has been able to fund these by reducing contract costs and managing spending related to client services. | $ - | $ - | $ - | $ - | 19 | 19.00 | 119 |
| OFRA | Oregon Enterprise Data Analytics | State agencies increasingly need to analyze data across all agencies serving the same clients/customers to improve their ability to design effective programs, achieve outcomes, minimize risks and find efficiencies. This helps to bring the right resources and services to the right families at the right time by identifying risk levels and strategically targeting services to produce outcomes. Some agencies have already built combined data sets for analysis purposes. This POP extends this work to more agencies and builds the resources to make use of this data. All positions are in shared services Office of Forecasting Research and Analysis (OFRA) as they would answer to multiple agencies. | $ 946,393 | $ 1,889,626 | $ 943,233 | $ 3,779,252 | 13 | 8.45 | 121 |
| SS | Early Learning ERDC Investment | Enhanced funding for food programs, which have been transferred from the Oregon Department of Housing and Community Services. | $ 45,000,000 | $ (1,870,173) | $ - | $ 43,129,827 | 3 | 2.64 | 129 |
| SS | Transfer Food Assistance | Additional investment in Employment Related Day Care in support of the Governor's Early Learning initiative, providing greater access to quality childcare for Oregon's working families. | $ 1,772,578 | | $ 1,786,327 | $ 3,558,905 | - | - | 301 |
| APD | LTCO | This Package 070 was created to allow the Budget to align with the Long-Term Care Ombudsman. | $ - | $ (20,087) | $ (58,436) | $ (78,523) | - | - | 070 |
| | | **TOTAL DHS POPs** | **$ 93,125,548** | **$ (11,750,603)** | **$ 28,659,992** | **$ 110,034,937** | **70** | **63.65** | |

# Department of Human Services
# AFFIRMATIVE ACTION REPORT

This report summarizes the progress the Oregon Department of Human Services (DHS) has made in accomplishing its affirmative action goals for the 2013–2015 biennium, and identifies DHS's goals for 2015–2017.

**July 1, 2013 to June 30, 2015**
**Accomplishments toward affirmative action goals**

DHS continues to work to create a diverse and multicultural organization. The agency will continue to build upon our successes to achieve a more culturally competent work force, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity and create a welcoming environment for our diverse client base and staff.

The DHS Affirmative Action Plan is a key component of the department's ongoing diversity development efforts. These serve to enhance the diversity of our work force, provide equal employment opportunities, provide guidelines for organizational change, increase participation by diverse constituencies in agency operations, and guide leadership management by eliminating institutionalized and individual illegal discrimination in the workplace. Our diverse culturally competent work force assists the department to better understand and respond to clients' and customers' needs.

The following is updated information highlighting significant strategies and progressive steps being taken to achieve our 2013–2015 goals:

## 1. Meet and exceed parity in all EEO job categories and subcategories

- DHS sent position recruitments to the Governor's Affirmative Action Office for distribution through the Diversity listserv.

- OEMS and OHR have added additional events to agency recruitment tools, focusing on events that are for professionals of color, veterans and professionals with disabilities.

- DHS has updated its ADA procedure, created a full-time ADA manager position and continued to develop forms, tools and training to support accommodation services for employees.

2. **Increase recruitment and retention of work force representative of Oregon's changing demographics. This includes veterans and people with disabilities.**

   In addition to the above strategies:

   - DHS continued to assess the agency's hiring and retention practices for people of color, veterans and people with disabilities at all salary ranges. Particular attention was placed on high level management positions. OEMS was used as a resource in these recruitments.

   - The DHS Employee Resource Group Policy and Procedure has been approved by an initial committee and is pending approval from a second committee. Three ERGs currently exist (two unofficially): Black Employee Support Team, Hispanic Network (HispNet) and LGBTQQ Resource Team.

   - OEMS has an intranet site that provides resources to support employees and encourage learning.

   - DHS provided training and awareness activities to address workplace environment issues using cultural competency training, policy training on the discrimination and harassment-free workplace and maintaining a professional workplace.

   - OEMS with OHR has provided trainings specific to diversity and inclusion information, such as P.A.U.S.E.

3. **Increase DHS implementation and practice of equity, diversity and cultural competency in workplace services.**

- DHS programs, with the support of the OEMS service equity manager, developed local diversity strategic plans that include initiatives and strategies to support diversification of our work force and culturally appropriate delivery of services.

- OEMS reviewed agency policies and procedures to ensure that elements of cultural competency and cultural appropriateness are embedded throughout such policies.

- OEMS reviewed DHS legislative concepts and budget proposals to include consideration of the impact on specific populations and to provide consultation on cultural appropriateness.

- OEMS and DHS Director's Office have acknowledged through email and website the celebration of cultural events within the state.

- OEMS and DHS programs have cohosted events to develop relationships with different communities. Forums have been held in different locations to develop relationships with Latino, African American and Native American communities.

- Future forums will include other communities such as Asian/Pacific Islander and specific disability communities.

- Some DHS program districts continue to host local diversity conferences for employees, volunteers, community partners, community members and clients.

- DHS continues to bring diversity and inclusion as well as cultural humility to the forefront of the agency's values through the DHS Director's weekly messages or through the OEMS administrator messages to all employees (and public).

**4. Increase evaluation, communication and collaboration to achieve affirmative action goals**

- On a quarterly basis, OEMS reports out on work force diversity quarterly numbers that include current work force, hiring, promotions and separations.

- DHS hired a work force retention coordinator.

- DHS' affirmative action officer reviews periodic reports.

**5. Improve ability to measure and benchmark data to document progress and barriers to achieving affirmative action goals.**

- DHS created a work force diversity measure (part of the DHS NOW management system) that it continues to review and develop on a quarterly basis. This has led to a best practices recommendation plan. The plan has been designed as a rapid implementation plan. It focuses on recruitment and retention of people of color and people with disabilities.

- DHS continues to participate in the Governor's Marketplace, providing information to various vendor communities on contracting. This annual conference is targeted toward women and minority-owned businesses and provides information to the communities on how to do business with the state.

## DHS EEO-4 job group utilization[1]

The following chart reflects the DHS/OHA work force makeup between June 30, 2012, and the most current available department totals on June 30, 2014. The total includes parity figures; parity is defined as a condition achieved in an organization when the protected class composition of its work force is equal to that in the relevant available labor force. The Governor's Affirmative Action Office establishes parity goals for each agency.

| EEO-4 category | Women | | People of color | | People with disabilities | |
|---|---|---|---|---|---|---|
| | Parity | DHS | Parity | DHS | Parity | DHS |
| A. Officials and Administrators (SR 24-44) | | 71.22% | | 15.56% | | 3.45% |
| A01 Middle Management | 43% | 75.77% | 13.60% | 15.82% | 7%[2] | 2.87% |
| A02 Upper Management | 36.60% | 62.55% | 12.20% | 13.06% | 7% | 4.56% |
| B. Professionals (SR 21-33) | | 75.99% | | 18.30% | | 3.09% |
| B02 Communication/Editor | 41.70% | 100% | 11% | 9% | 7% | |
| B04 Nurse/Health | 70.40% | 85.71% | 11.30% | 4.76% | 7% | |
| B07 Purchasing Agent/Analyst | 43.20% | 61.53% | 5.30% | 5.12% | 7% | |
| B05 Physician/Dentist/Veterinarian | 33.40% | 33.33% | 11.40% | 6.66% | 7% | |
| B09 Social Science/Planner/Researcher | 43.70% | 55.88% | 5.30% | 5.12% | 7% | |
| B10 Personnel/Employment | 57.60% | 62.92% | 11.60% | 15.73% | 7% | |

[1] This summary is based on DHS EEO Report from DAS and an analysis completed by Berkshire Associates for DHS. Note that DHS does not employ people under the Protective Service Workers EEO job category.

[2] DHS has chosen to use the availability rate required by the Office of Federal Contracts Compliance Program. DAS uses 6% as the availability rate.

| EEO-4 category | Women | | People of color | | People with disabilities | |
|---|---|---|---|---|---|---|
| | Parity | DHS | Parity | DHS | Parity | DHS |
| B11 Inspector/Compliance/Investigator | 48.10% | 71.42% | 10.70% | 15.64% | 7% | |
| B12 Computer Analyst | 32.40% | 26.31% | 13% | 15.78% | 7% | |
| B13 Attorney/Hearings Officer | 30.60% | 50% | 7.90% | 0% | 7% | |
| B15 Accounting/Finance/Revenue | 53% | 68.53% | 13% | 16.85% | 7% | |
| B16 Program Coordinator/Analyst | 41.10% | 74.55% | 9.50% | 16.30% | 7% | |
| B1. Social Service Professionals[3] | | | | | | |
| B17 Social Services | 60% | 78.59% | 15.70% | 19.65% | 7% | 2.36% |
| C. Technicians | | 69.56% | | 13.04% | | 0% |
| C01 Health | 75.50% | 33.33% | 33.33% | 13.80% | 7% | 0% |
| C04 Computer | 36% | 100% | 12.70% | 0% | 7% | 0% |
| C05 Audio Visual | 40.60% | 50% | 12.50% | 9.20% | 7% | 0% |
| C06 Revenue Agent/Examiner | 68.10% | 90% | 7.60% | 10% | 7% | 0% |
| D. Protective Service Workers | N/A | | N/A | | N/A | |
| E. Paraprofessionals (SR 14-21) | | | | | | |
| E01 Nonsupervisory | 75.52% | 58.10% | 9.80% | 29.65% | 7% | 3.07% |
| F. Administrative Support (SR 07-23) | | 88.63% | | 16.95% | | 3.58% |
| F01 Office Assistant/Specialist | 81.05% | 88.99% | 15% | 18.08% | 7% | 3.58% |
| F02 Accounting | 81.05% | 78.33% | 15% | 20% | 7% | 0% |
| F03 Office Management/M Vehicle Rep | 81.05% | 91.94% | 15% | 20.97% | 7% | 0% |

[3] New job group created from EEO B17 job group

| EEO-4 category | Women | | People of color | | People with disabilities | |
|---|---|---|---|---|---|---|
| | Parity | DHS | Parity | DHS | Parity | DHS |
| F04 Adm Specialist/Support Svc Supv<br>F05 Other Support Specialist | 81.05%<br>81.05% | 91.36%<br>77.11% | 15%<br>15% | 15.95%<br>16.87% | 7%<br>7% | 0%<br>0% |
| G. Skilled Craft (SR 12-26)<br>G03 Trades/Maintenance Repair | 29.96% | 33.33% | 16% | 0% | 7% | 0% |
| H. Service Maintenance Workers (SR 09-20)<br>H01 Service/Maintenance | 30.90% | 0% | 19.18% | 8.33% | 7% | 0% |

## Analysis of EEO-4 Job Group Utilization Summary Chart

The following information identifies areas where DHS is under parity in EEO job categories as of June 30, 2014, and reflects our determination to increase the diversity of our work force with affirmative action initiatives:

**A. Officials and administrators (SR 24-44)**
*Women:* 0 under parity in this category.
*People of color:* 0 under parity.
*People with disabilities:* 16 under parity.

**B. Professionals (SR 21-33):**
*Women:* 0 under parity.
*People of color:* 5 under parity.
*People with disabilities:* 10 under parity.

**B.1 Social service professionals:**
*Women:* 0 under parity.
*People of color:* 0 under parity.
*People with disabilities:* 94 under parity.

**C. Technicians (SR 12-26):**
*Women:* 1 under parity.
*People of color:* 0 under parity.
*People with disabilities:* 2 under parity.

**D. Protective service workers:**
There are no DHS employees in this EEO job category.

**E. Paraprofessionals (SR 14-21):**
*Women:* 0 under parity.
*People of color:* 0 under parity.
*People with disabilities:* 69 under parity.

**F. Administrative support (SR 07-23):**
*Women:* 0 under parity.
*People of color:* 0 under parity.
*People with disabilities:* 5 under parity.

**G. Skilled craft (SR 12-26):**
*Women:* 0 under parity.
*People of color:* 1 under parity.
*People with disabilities:* 1 under parity.

**H. Service maintenance workers (SR 09-20):**
*Women:* 3 under parity.
*People of color:* 2 under parity.
*People with disabilities:* 1 under parity.

**Progress made or lost since the previous biennium**

Overall DHS continues to meet or exceed parity in almost all job categories in employing people of color and women. DHS has experienced a small underutilization in the skilled craft workers' job category of women. DHS also has a small underutilization of people of color and women in the service maintenance worker job category. DHS has worked to improve hiring and retention of people with disabilities. We are underutilized in each job

group, according to the new 7% utilization rate the federal government suggests.[4] It is important to note that statistical data for people with disabilities are dependent on voluntary self-identification. There is currently a barrier to collection of some information regarding employees with disabilities because Oregon state law prohibits inquiring about job applicants' disabilities.[5] DHS has experienced a statistically significant adverse impact in the involuntary separations of Black/African American employees in the job categories of professional and paraprofessional. DHS also has a statistically significant adverse impact in the involuntary separations of employees that identify as two or more races and American Indian in the same job category of paraprofessionals.

**July 1, 2015 to June 30, 2017**
**Goals, strategies and timelines for DHS Affirmative Action Plan**

DHS will continue to emphasize focused initiatives to:

- Provide management and non-management staff with training and development opportunities to support career development, organizational growth and effective and inclusive client services. A department-wide cultural competency training initiative started in August 2007 will provide training to all employees by 2018.

- Continue to support statewide affirmative action efforts, which include encouraging DHS/OHA staff to promote/transfer to other state agencies, i.e., recognize that DHS is and can be more of a resource for diversity across the state work force.

- Continue to increase the number of qualified women, people of color and people with disabilities on our applicant lists for job openings by working with the OHR Recruitment Unit to maximize the E-Recruit

[4] http://www.dol.gov/ofccp/regs/compliance/section503.htm

[5] ORS 659A.133S

system. This system is a tool for monitoring and ensuring equal employment opportunity by identifying adverse effect or unnecessary barriers to entry.

- Continue making proactive use of existing targeted recruitment programs, particularly those designed to assist individuals with disabilities.

- Expand partnerships with local, state and regional community-based organizations, particularly those with ties to people with disabilities.

- Improve communication of our commitment to affirmative action and equal employment opportunity through continual program, policy and practice review and the dissemination of this information both internally and externally throughout the department.

- Encourage and support the development of employee resource groups (ERG) throughout the agency.

# Department of Human Services
# AUDIT RESPONSE REPORT

1. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2011, audit # 2012- 08, (dated March 2012)

   - We recommend department management develop controls to ensure all Supplemental Nutritional Assistance Program federal revenues are recorded and year-end financial statement adjustments to expenditures are appropriate.

   *DHS uses a third-party service provider to administer the Supplemental Nutrition Assistance Program (SNAP). This service provider draws revenue directly from the federal government as benefits are issued to clients. Each month the Office of Financial Services (OFS) receives a report from the service provider and records the federal revenue drawn in the state accounting system. At the end of the year the Statewide Financial Reporting unit adjusts expenditures to match the revenue drawn for financial reporting.*

   *The January 2011 revenue recording from the service provider in the amount of $94,357,598 was missed. At the end of the fiscal year, the expenditures were reduced by an equivalent amount. Since the discovery of this error, cross training has been provided to OFS staff and an additional review has been established by the OFS Reconciliation unit to ensure each month's revenue transaction is posted. Additionally, the Statewide Financial Reporting unit reviews the SNAP program trial balances for reasonableness during the reporting year to identify anomalies and to implement needed corrections prior to year-end close.*

   *The implemented cross training has been followed since implemented and has provided results. The OFS Reconciliations unit identified an error with an entry made for June 2012 and immediately notified the appropriate staff allowing it to be corrected and properly recorded.*

- We recommend department management develop procedures to ensure that balance transfers pertaining to prior fiscal years are properly recorded and do not misstate current year fund balances.

*In January 2010 Medicaid and CHIP Federal rules changed related to client citizenship documentation requirements. This change allowed the department to reclassify expenditures from GAAP General Fund to GAAP Health & Social Services Fund for current and prior fiscal years.*

*These types of adjustments are often large and require complex analysis to determine the appropriate accounting in current and prior periods. OFS will continue to provide training opportunities to program and internal staff on the importance of thorough documentation and understanding correct period recognition of balance transfers that relate to prior periods. The Statewide Financial Reporting unit has updated the year-end task list to include a review of balance transfers that were entered during the accrual period that affect prior periods.*

*On June 27, 2013, the State Financial Reporting unit sent a year-end task list to all Shared Services staff that included a training section on prior period adjustments. Additional prior period adjustment training was sent on June 10, 2013, to all staff in the Office of Financial Services newsletter that included a training section on prior period adjustments. The State Financial Reporting unit provided prior period adjustment training on March 19, 2013, during a Receipting Unit continuous improvement meeting. The Grant Accounting manager now requires staff to submit balance transfer documents that affect prior periods to State Financial Reporting unit for prior period adjustment consideration.*

- We recommend department management strengthen controls to ensure documentation is maintained in the case files sufficient to demonstrate compliance with federal requirements.

*One of the missing applications was for an Adoption Assistance case that began in 2002. Due to prior audit findings for Title IV-E in late 2009, the department instituted a process where the Adoptions Assistance Unit reviews the applications to ensure all documentation which supports the eligibility determination (Title XIX*

*or Title IV-E) is attached. Although this process was not administered retroactively due to the volume of cases and the lack of resources, cases moving forward should have appropriate documentation. The eligibility for this case was retroactively reviewed and found Title IV-E eligible, thus categorically eligible for Medicaid.*

*The second missing application was used to apply for Self-Sufficiency program benefits. The application was initially processed by a case worker who determined Supplemental Nutrition Assistance Program (SNAP) eligibility. The same application was used, by a different case worker, to determine Medicaid eligibility; however; the application did not get returned to be filed in the case record. The case record was subsequently transferred to a different branch office, and the application could not be located. It has since been located. The DHS Family Services Manual provides procedures and outlines the steps for transferring case files between branch offices. In addition, DHS Imaging and Records Management Services (IRMS) provides services including imaging of documents and "open archiving" of case records to reduce the volume of applications and case file documents retained in branch offices. DHS sent staff an Informational Transmittal reminding staff of the case file transferring procedures and providing a link to IRMS services information. In addition, DHS published an article in the "On-Target" newsletter for Self-Sufficiency staff about ensuring case files are complete prior to transferring to a different case worker or branch. DHS also added information to the Family Services Manual and Business Procedures manual regarding case file transfer processes internally within a branch. DHS will also research the questioned costs for the Adoption Assistance case and reimburse the Centers for Medicare and Medicaid Services (CMS) the appropriate federal funds. The department hopes to complete this adjustment by June 30, 2012.*

*DHS will review the case with undocumented income verification and reimburse CMS any federal funds as appropriate based on this review. The department will also address documentation requirements at the next Area Agencies on Aging (AAA) / Seniors and People with Disabilities (SPD) Field Managers meeting and in the newsletter to field staff by June 30, 2012.*

*To reduce barriers to access and eligibility, the OHA Medical Programs (formerly DHS Medical Programs) have implemented policies that allow a medical program eligibility determination using a previously submitted application, whether or not the prior application was for medical benefits. During this time (the period under review), it was the case worker's responsibility to remember and obtain any additional information, such as private health insurance, needed to determine medical program eligibility.*

*The department continues to proactively strengthen controls over the eligibility determination process. Within the past 17 months, updates have been made to the Legacy computer systems to revise a field in the Client Maintenance (CM) system. This is now a mandatory field, requiring data entry by the case worker when setting up the medical case. The purpose of this field is to identify whether or not an individual has third-party insurance. Training for this systems' change, along with other medical policy changes, was delivered statewide to field staff beginning in the fall of 2010. In addition, the training material is posted on the Self-Sufficiency Program, Medical Program Staff Tools website.*

*Medical program eligibility worker training includes guidance on how to process eligibility decisions. In addition, instruction is given to participants on how to "interview" to ask questions to ascertain eligibility information not captured on the current application in the case file, including whether or not individuals have private health insurance. The new data field and purpose is also explained in detail during the trainings.*

*DHS also researched the questioned costs for both of the cases missing the private health care information and determined no reimbursement to CMS was necessary.*

*DHS reviewed the case with the private dental insurance and found that no reimbursement of CMS was required. The department also addressed reviewing applications for insurance policy disclosure and the requirement to send the information to HIG in a newsletter to field staff and addressed these issues at an AAA/APD Field Managers meeting in September 2012. All actions on this recommendation were completed in August 2013.*

- We recommend department management use the standardized contract language and ensure contractors include the standardized contract language with subcontractors to ensure compliance with federal regulations.

*Beginning in May 2011, the contract used in the renewal process for Child and Adult Foster Home providers was replaced by the Foster Home Medicaid Provider Enrollment Agreement (SDS0738). This agreement includes the federal and state disclosure requirements. These new agreements are now in place for all Foster Home Providers (child and adult).*

*The department's contract and Intergovernmental Agreements (IGA) include standardized language with regard to compliance with federal regulations (exhibit G for the 2009-2011 contract period and exhibit F for the 2011-2013 contract period). The IGA or contract requires that exhibit F is attached to any sub-contract. The department will include review for this attachment with sub-contracts during field reviews with Community Developmental Disabilities Programs and Adult Support Services Brokerages. This updated process will begin with the field reviews scheduled in September 2013.*

- We recommend department management ensure the review for suspension and debarment is documented in accordance with department policy.

*The Office of Contracts and Procurement (OC&P) reviewed the internal procedure, "Federal Debarment and Suspension Confirmation" and the "OC&P File Checklist" to ensure they comply with the federal debarment requirements. The procedure is in compliance with these requirements. The importance of checking debarment was discussed at the OC&P Unit meeting February 22, 2012. An individual conference was held with staff that had a file without debarment documentation to discuss and document the issue. OC&P management staff enhanced the training regarding debarment for new OC&P staff. Debarment is listed on the OC&P File Checklist, included in the Contract Processing Standards and a link is included on the OC&P intranet site.*

- We recommend department management ensure adequate review of the various calculations of the cost pool statistics is performed.

*The Office of Financial Services implemented a new cost allocation model in July 2011. The manual intervention of the remaining spreadsheet is to be eliminated by September 2012. The current model in use has eliminated the possibility of this human error happening again.*

*The implementation of the portal for the "grant-phase look-up" (the last major excel spreadsheet) was implemented February 1, 2013. The cost allocation system no longer relies on any spreadsheet maintenance and is updated by a user interface.*

- We recommend the Department remove conflicting access rights where it can. In those instances where the conflict remains, the Department should develop and implement a detective control to specifically address those instances.

*DHS management believes that most of this recommendation has been resolved through the following actions:*

- *Continued reinforcement by management of the importance of internal controls*
- *Limiting system access to that required to perform the duties of the position*
- *Monthly review of the RACF report by sub-administrators, managers or assigned personnel*
- *Regular business reviews in each of the field offices, ensuring that appropriate internal controls are followed, and*
- *Distribution of the conflicting access report; if there is an actual conflict on the report there is an expectation of immediate action/response.*

*The DHS Data Collection and Reporting Unit (DCRU) has been providing a quarterly report to APD and SSP Field Administration showing if staff have conflicting access to a case over a span of several months. If*

*a staff person had conflicting access at any time during the period, even if not in the same month, a record is returned that conflicting access might exist.*

*However, during the last audit review a data timing issue was identified in our existing potential conflicting access report. When data was reprocessed for Calendar Year (CY) 2013, additional potential conflicting issuances were identified. To resolve this issue the report has been changed to report data through the most recent month available, but notes that the final three months of any period is preliminary for three months past when the month is originally reported. Corrected data reporting the possible conflicts was shared with both APD and SSP Field Administration.*

*The Conflicting Access Report has been regularly produced by the Data Collection and Reporting Unit in 2014. The data timing issue was resolved and coding changes implemented in the first report produced in March 2014, for the time period January 2014. Over the course of the year this report was produced quarterly, with each report showing any conflicting access by the month the conflict occurred, thereby giving a monthly report. As of December 29, 2014, all months for CY 2014 are represented, with the exception of December, which will be run in late January. For the 11 months represented, with over 929,000 cases records reviewed, there was one person meeting the conflicting access criteria. Each report was sent to representatives from Self-Sufficiency and Aging and People with Disabilities for any required follow-up or action.*

2. DHS and OHA: Strategies to Better Address Federal Level of Effort Requirements, audit # 2012- 11, (dated April 2012)

   - To maximize state resources, allocate General Funds strategically, and ensure continued compliance with Level of Effort requirements, we recommend management from Oregon agencies subject to federal Level of Effort requirements:

- encourage program staff to work with their federal agency contact to understand possible financial sources available to meet Level of Effort requirements, including funds outside of those directly budgeted for that program;
- work with the Legislative Fiscal Office to make information available to Oregon Legislative members explaining Level of Effort requirements and consequences for lack of compliance;
- conduct regular communications among program, financial, and budget staff within each agency to discuss Level of Effort compliance and cross-program expenditure possibilities; and
- strengthen certification procedures across programs to allow more cross-program expenditures while ensuring compliance with federal mandates.

*While OHA and DHS generally agree that the recommendations are reasonable expectations, we are concerned that the report contains no specific analysis explaining if the additional efforts it recommends will generate benefits in excess of their anticipated additional costs. It is also unclear to OHA and DHS management how these recommendations should be prioritized amongst the other activities available to the agencies to improve efficiency and effectiveness. With that said, we do see opportunities to make improvements to our communication and coordination processes within the two agencies and with our other state and federal partners.*

*As can be seen in the report, Level of Effort is a very complex subject due to all the different grants and specific rules each grant requires. As such it can be difficult to apply general statements and recommendations regarding Level of Effort (LOE) requirements to all of the grants listed in the audit. For some of the grants administered by OHA and DHS some of the specific details of the above recommendation do not apply. For the Medicaid and the Children's Health Insurance Program, the LOE requirements are eligibility based and not expenditure level based. Another grant, the Senior Community Services Employment Program, only requires that placement of an enrollee not supplant normally budgeted positions or contract work at the host agency. There are also grants, such as the Block Grants for the Prevention and Treatment of Substance Abuse, that have historically only allowed expenditures from the recipient agency in determining compliance with the LOE requirement.*

*OHA and DHS agree that Oregon agency management (including program, fiscal and budget staff) need to understand their grant requirements. We also agree, and do, actively work with the Legislative Fiscal Office (LFO), and the Department of Administrative Services, Chief Financial Office (CFO) to communicate, maintain and ensure compliance with these grant requirements. While we also feel for many of the grants administered by OHA and DHS, we are currently engaged in these discussions at the level necessary, there may be some efforts that could be improved.*

*Both agencies will review our current communication and coordination efforts related to the individual grants identified in the report to determine if improvements are needed. This will include consideration of a more formalized internal and external meeting structure to discuss ongoing LOE issues and possible changes in other agency programs that may impact LOE (both opportunities and challenges when programs are reduced).*

*DHS and OHA are consistently looking for ways to increase MOE in some grants and ensure the legislature is aware of impacts to MOE on others. DHS and OHA strive to understand all grant Matching and MOE requirements and look for innovative ways to maximize both.*

*Management of LOE and Maintenance of Effort (MOE) is an ongoing focus within the agencies as part of successfully managing our federal grants. As MOE and Matching requirements do change with new grants this is never truly complete. In addition staff turnover requires "white" papers and other trainings, including self-directed training, on LOE requirements in both DHS and OHA. In addition at times other agency grants are needed to be researched. This is an ongoing part of what DHS and OHA do to manage grants.*

*For some grants, such as TANF, we spend significant time analyzing funding opportunities and have put in place a "certification process" as a way to both have routine communications with partner agencies and document other agency LOE related expenditures. We continue to partner with non-traditional MOE*

*programs such as the food banks to explore possible additional opportunities. We also agree there may be additional funding opportunities available and will work with CFO and LFO as necessary to resolve cross-agency issues as they arise.*

*In fiscal year 2013, OHA leveraged an additional $230 million in federal funds as part of the five-year Medicaid waiver with Center for Medicare and Medicaid Services (CMS) known as DSHP (Designated State Health Programs.) Investments by CMS in DSHP are a strong partnership between OHA and the federal government deemed necessary to implement the health system transformation.*

*We will continue to review our programs to determine if there is funding that is in excess of current grant requirements that could help other programs or grants meet their LOE needs. We will continue to work with LFO and CFO to help facilitate the communication of new opportunities as they arise, keeping in mind sufficient analysis is always necessary prior to using any new LOE source to meet specific grant expenditure level requirements.*

*Both agencies recently made changes to internal grant application processes which enhanced the communication between program and fiscal staff prior to the grant applications being submitted. Both agencies have also continued to actively work with the LFO, and DAS-CFO to communicate, maintain and ensure compliance with these grant requirements. This includes recent detailed history and estimates for the Governor's Budget Process to allow BAM to account for MOE issues as much as possible in the 2013-15 budget process. The agencies have communicated to LFO and CFO any LOE/MOE requirements that are directly tied to all reduction options that might be considered to meet statewide revenue shortfalls. In addition, the agencies continue to work with other internal programs, agencies or private entities to maximize MOE.*

3. DHS: Child Welfare Program: Strategies to Help Caseworkers Reunite More Families, audit # 2012- 12, (dated April 2012)

- We recommend that Child Welfare district offices and branches share locally-developed practices or systems that support caseworkers, create efficiencies, and develop caseworker skills.

- We recommend the Department of Human Services Child Welfare Program:
  - Evaluate and set priorities among the expected caseworker duties contained in their Child Welfare procedures manual.
  - Routinely gather and share potential best practices among districts.
  - Consider assigning a program manager dedicated to returning children home at the central office to provide better direction and support to enhance caseworker practices. The manager's responsibilities could also include working with other Child Welfare Managers to evaluate and set priorities among current return home practices and ensure best practices are distributed among districts.
  - Continue with efforts to implement a policy of annual employee performance evaluations to encourage professional development, improve working environments and better achieve the program's mission.
  - Evaluate whether support staff could help alleviate caseworkers' workload burden by providing more assistance on administrative tasks. This should include determining if support staff need additional, but adequately controlled access to the program's OR-Kids system.

- We recommend federal reconsideration of current funding practices to determine whether alignment with the federal goal of returning children to their families would produce better outcomes.

*As stated in the draft audit report, there are a number of competing demands on child welfare caseworkers as they navigate their day-to-day work with families. Other groups and agencies are involved in the decision making process that must be coordinated, and there has been an increase in the expected activities of a caseworker without adequate increases in resources. At the time of the audit, Child Welfare was staffed at*

*approximately 67% of the need given the current workload. In 2013, the legislature allocated additional positions to Child Welfare, resulting in a staffing ration of approximately 85% of the workload. This increase in staff has resulted in a significant increase in face to face contracts with children, both in foster care and in home.*

*As also stated in the draft audit report, child welfare work is complex. Each family is unique and requires the expertise of the caseworker and supervisory support to craft the plan that will afford the best chance of success and reunification of the family. Despite this, Oregon returns children to their parents at a rate higher than the national average.*

*While Oregon has a state administered system, there is a differentiation of roles and duties between the Central Office child welfare staff and the field child welfare staff. The promulgation of rules and procedures, and the consultation that helps maintain fidelity in application of those rules and procedures, is work done by staff in Central Office. The actual work with families occurs through state employees in 16 Districts around the state.*

*The department is in agreement with the recommendation that priorities need to be set among the expected duties contained in the Child Welfare procedures manual. Given the demands and expectations of the work and the current staffing levels, prioritization is critical. The decisions regarding which tasks will be left undone must occur close to where the work with families is being done in order to take into consideration the uniqueness of the situations in each case. Caseworkers are required to have specific training to do their work, and their expertise combined with the clinical supervision of their direct supervisor are needed to provide the case management that is required for families to be successful. It is in this relationship between a caseworker and their supervisor that the prioritization of work is done. A static list of priorities issued from Central Office will not serve families well and could leave children in unsafe settings. Each month at the District and Program Managers meetings, workload is an agenda item and there are a number of suggested areas where some changes in rule and procedure could result in workload reduction. Some have already been implemented and some will take longer to evaluate and implement. These meetings also*

*provide a forum for the discussion between field managers and Central Office managers on practice innovations, efficiencies and caseworker skills assessments.*

*The following is a list of some of the workload reduction efforts which have been implemented in the last couple of years, or are in the process of being implemented statewide:*

- *Changes to face-to-face requirements to come into alignment with Federal expectations.*
- *Elimination of certain redundant letters.*
- *Development of templates for certain legal notices and actions.*
- *Elimination of a six-page report previously required for guardianship reviews.*
- *Changes to CRB operations, leading to a reduction in duplicate reviews on cases.*
- *Elimination of CRB reviews for children who are on Trial Reunification placement.*
- *Increased access to SpeakWrite for caseworkers to allow for dictation of notes.*
- *Increased investment in technology solutions (tablets, laptops, netbooks, GPS devices, Digital Voice Recorders etc.) to assist workers in being more efficient while in the field.*

*Potential best practices are also discussed at both the District and Program Manager meetings; however, there has not been a schedule for these conversations. In order to ensure a regular and timely discussion of innovations to practice, this topic was added to the monthly meetings where District Managers and Child Welfare Program Managers meet jointly.*

*The Child Welfare Program managers have designated time in their monthly agenda to discuss best practices and hot topics. Child Welfare supervisors have also been discussing local best practices during their round table conversations at quarterlies. For caseworkers, we have re-initiated Child Protective Services quarterlies across the state, to allow for practice forums and case-specific dialogue in an effort to improve consistency and expertise. These quarterlies are also attended by Central Office staff responsible for working with branches and they are able to reinforce the sharing subsequent to the quarterly when they visit the branches.*

*The department implemented a change in the organizational structure of Central Office and focused all child welfare programs in one program area, the Office of Child Welfare Programs. This office realigned its resources to better match the flow of a case in the field, strengthening resources to support reunification practice.*

*These re-organization efforts also allowed for better focus on child safety with their family. The Permanency team moved from an adoption focus to a focus of permanency for children which includes the responsibility of reunification, adoption and guardianship. The reunification focus is reinforced though consultation to the field by safety consultants if the case is early on in the Child Protective Services (CPS) process, or the permanency consultants if the case has been open for services for an extended period of time.*

*In addition, the department has been engaged in a number of efforts to safely and equitably reduce the number of children in the foster care system. The legislature provided an initial investment in the state's plan to move toward a child welfare system of Differential Response. This initiative focuses on engaging families differently with a focus on maintaining children at home, decreasing the number of children that will experience foster care. In addition, legislation was passed in the 2011-13 session which created Strengthening, Preserving and Reunifying Families Programs. These programs are a collaboration of a broad array of services, which are the primary method of service delivery to families involved in the child welfare system. The combination of Differential Response and the expanded service array will significantly increase the number of families that are able to safely parent their children while addressing the issues that brought them to the attention of the child welfare program. Implementation of the service array was completed in 2014. Staged implementation of Differential Response began in three counties (Lane, Klamath, and Lake Counties) in May, 2014. The next counties (Washington, Linn, Benton and Lincoln Counties) are preparing for implementation in April 2015, and a statewide schedule has been developed that will complete implementation in 2017. Finally, in preparation for Differential Response, the department conducted refresher training for all line supervisors in the elements of the Oregon Safety Model. Intensive coaching has been provided the supervisors to assist them when they return to their units and begin assisting line workers in the application of the model. This refresher has in part focused on how to safely maintain a child*

*at home while working with the parents, as well as, what conditions must be met for a child who was placed could be returned to their home.*

*The department is engaged in other initiatives as well, which are focused on returning and maintaining children at home. Specifically, we have invested in In-Home Safety and Reunification Services, and continue to work with a select number of counties in collaboration with Casey Family Programs and the courts, to look innovatively at strategies to safely and equitably reduce the number of children in foster care. The number of counties involved in this collaboration has increased over time. We are in the process of expanding the collaboration statewide.*

*As stated in the draft audit report, the department has begun the implementation of the Performance Feedback Model. The implementation and evaluation of that model is an outcome measure on the department's Fundamentals Map as well as the Child Welfare Fundamentals Map, and a topic of the department's and program's Quarterly Business Reviews. Since implementing this practice, Child Welfare has demonstrated steady improvement in the number of workers who have an Employee Development Plan. Work continues with the districts to increase this measure with a goal of 100% within the next year.*

*In the development of OR-Kids, the technology system that supports child welfare, the documentation of activities done by the various staff that work with families was required to be entered by the individual that did the work. This resulted in an increase in the documentation activities of the caseworker that in the prior system may have been entered by support staff. Because the OR-Kids system is a role based access system, support staff cannot enter material on behalf of the case worker. Since the implementation of OR-Kids, the department has been evaluating the design and actively looking for opportunities to improve on the design. One of these areas is the further evaluation of the role based assignments for entry of data. The department believes there are data entry activities that can be shifted back to support staff and is working to implement those changes.*

*As a pilot, District 3 Child Welfare (Marion County) worked with Central Office and Lean Leaders to create a series of lean processes and branch protocols which have been expanded statewide. Forty-two business processes which were impacted by the implementation of the OR-Kids system were mapped, and redesigned to the leanest business process flow in an effort to more closely align the work processes to the newly designed system, and create as much efficiency as possible in the processes. When combined, these individual processes comprise systems which identify positions responsible for specific parts of each process, and allow branches to make decisions about how to best maximize support staff, freeing caseworker time to work with families.*

*Many of those processes (like Legal and Financial), once designed for the first 30 days, are also replicable for the entirety of the case. The exercise of deliberately going through this process will also produce branch protocol manuals, which can be used for local training. The six process areas which will be implemented for each office are:*

- *Legal,*
- *Person Management,*
- *Financial,*
- *Service Entry,*
- *Meetings, and*
- *Provider Management.*

*Finally, the department is in agreement with the recommendation that the federal government align the funding for child welfare with the national priorities of safely reducing the number of children in the foster care system. Oregon has been involved in providing feedback on several proposals for federal finance reform for the child welfare system. As opportunity arises, the department will continue to participate in this national conversation.*

*While progress has been made, efforts to fully implement the recommendations in this audit will continue with a goal of increasing the number of children who can safely return to their home and families.*

4. DHS/OHA: Health and Human Service Caseload Forecasting: Ways to Increase Confidence, audit # 2013-03, (dated February 2013)

*DHS and OHA agree that accurate caseload forecasts are critical for agency budgeting and legislative allocation of limited state funds. Since both agencies are required to report to the Emergency Board and would prefer to avoid unnecessary rebalances, both agencies have a strong incentive to support forecasts which are neither too high, nor too low.*

*As documented in the report, the DHS and OHA Office of Forecasting, Research and Analysis (OFRA) has knowledgeable staff, uses reasonable methodologies, and produces forecasts that are generally accurate, have improved over time, and have no indication of overall bias. It was also determined that OFRA's forecasts are only marginally less accurate than those produced by Washington State's independent Caseload Forecasting Council. OFRA performs an array of supplemental research, analysis, and consulting services for DHS and OHA that would still be needed if the unit was moved out of the agencies.*

*The report also notes that forecasts are inherently uncertain for a variety of reasons. However, DHS and OHA believe that federal and state policy and procedures have the largest impact, with economic and demographic impacts secondary. While the forecasting unit strives for accuracy, subsequent adjustments and corrections are to be expected. The realistic expectation of inaccuracy is one of the primary reasons the forecast is updated twice each year and incorporated into the budget adjustment requests submitted to the Emergency Board.*

*The report describes how the forecasted 2011-13 caseload for Aid to the Blind and Disabled program (ABAD) varied over the course of seven forecast cycles. DHS and OHA generally agree with the basic facts as presented, but not with the view expressed in the report that the error was due to a lack of independence or that more than half of the error was not justified by the information available at that time. The majority of the caseload increase which ultimately proved to be wrong was discussed and approved in the fall 2010*

*forecast by the Medical Assistance Program Caseload Advisory Committee, which included staff from both the Department of Administrative Services (DAS), Budget and Management Division (BAM) and the Legislative Fiscal Office (LFO). While not noted in the Fall 2010 DHS and OHA Caseload Forecast report, one of the factors that contributed to the inaccuracy was the fact that Social Security had experienced a steep increase in disability applications since the Great Recession began. This had been widely reported in the national press, so forecasting unit staff considered it reasonable to anticipate some increase to the rate of growth for the ABAD caseload.*

*DAS Budget Policy Analysts and LFO staff have participated in the caseload forecasting process for many years. In addition, since DHS and OHA split into separate agencies in July 2011, formalized governance processes have been created to oversee all shared services units, including forecasting. As mentioned in the report, the forecast unit administrator reports to the DHS Chief Financial Officer and the OHA Budget Director, and the unit itself operates under authority of the DHS and OHA Joint Operations Steering Committee (JOSC). JOSC has authorized two governance documents that pertain to the forecasting unit: a Service Level Agreement which lays out the unit's key responsibilities and deliverables, and a Caseload Forecast Advisory Committee Charter which specifies the authority, roles, and responsibilities of the committees, their members, and the forecast unit.*

*The forecasting unit has also documented key processes and established performance metrics. Documentation includes monthly forecast accuracy reports, methodology(s) used to create the forecast for each caseload area, key process flow charts, an annual calendar for scheduled work, and a unit performance scorecard.*

*DHS and OHA strive to be transparent. To that end, an internet website has been created that is expected to go live within the next two weeks. It will be easily accessible from both the DHS and OHA home sites. The new website will include work products (e.g. caseload forecasts and monthly variance reports), administrative documents (e.g. materials on governance and methodology, names of advisory committee*

*members, etc.), and links to other forecasting units. DHS and OHA have been routinely posting forecasts online and the bi-annual forecasts going back to 2006 are currently available.*

- To improve the independence, oversight, and transparency of the forecast unit, we recommend the Department of Human Services and the Oregon Health Authority:
  - Consider creating a policy oversight committee responsible for review and adoption of caseload forecast policies and procedures, and to help ensure forecaster independence.

    *A technical oversight committee was created to:*
    1) *Review and make recommendations to the DHS|OHA Joint Operations Steering Committee (JOSC) concerning the forecast unit's policies, procedures, governance, methodologies, etc.*
    2) *Serve as an independent channel for forecasters (or anyone else) to raise issues they perceive as jeopardizing or affecting forecast quality or forecaster independence.*

    *A charter for the committee was drafted and reviewed by DHS COO, OHA COO, DAS CFO and LFO. The charter was submitted to JOSC and received final approval on November 21, 2013. Committee members were recruited, with recommendations solicited from Senator Devlin, John Mullin (HSCO), DHS|OHA executive and program leadership, DAS and LFO.*

  - Continue using the eight caseload forecast advisory committees as the arena to debate forecast risks, assumptions and methodology, and to advise the forecasters on the caseload forecast numbers.

    *The forecasting unit continues to use Caseload Forecast Advisory Committees to provide information on factors that impact program utilization, and to provide input on the proposed forecasts. Occasionally committees are added or discontinued when the forecasting need changes.*

  - Consider adding additional external representation to the eight advisory committees from the public, academic, non-profit, and/or private sectors.

*Solicitations for volunteer committee members were sent to Senator Devlin, John Mullin (HSCO), DHS|OHA executive and program leadership, DAS and LFO. We identified one or two additional participants for most of the committees – in time to participate in our summer 2013 mid-cycle meetings. We will continue to seek external participants to bring into the process.*

*In addition, the forecasting unit will continue to periodically survey external stakeholders who are not on the committees to get their input on the factors driving caseload changes.*

- Record meeting minutes of the eight advisory committees that at a minimum include the key information or issues discussed and the advisory committee's advice on the forecast numbers.

  *In early 2013 templates were created to capture meeting notes during both forecast development and mid-cycle meetings. The forecast meeting template was used and refined in spring 2013 and will be used on a regular basis going forward. The mid-cycle meeting template will be used and refined during the summer of 2013.*

- Regularly evaluate the forecasts and publish an annual accuracy tracking report. Include in the tracking report an analysis of both the accuracy and statistical bias of the forecasts. Use the results to identify improvements in assumptions and methodologies.

  *DHS and OHA understand the importance of tracking and reporting forecast accuracy and using that information to identify possible improvements. The forecasting unit has tracked and reported forecast accuracy (by program area) for many years through Monthly Caseload Variance Reports which were shared routinely with all caseload forecast committee members. Starting in March 2013, these monthly reports have been posted to the new Forecasting website.*

*Starting in fall 2013, the forecasting unit will produce a new annual report which will provide a more summarized, but comprehensive view on the accuracy of the caseload forecasts across program areas and over time.*

- Continue efforts to create a public web page dedicated to the forecast unit, and post its methodologies, advisory committee membership, advisory committee meeting minutes, forecast accuracy tracking reports, and the semiannual caseload forecast reports.

  *In February 2013, the forecasting unit launched a public web page:*
  *http://www.oregon.gov/dhs/ofra/Pages/index.aspx*

  *The forecasting page can be accessed directly (single click) from both the DHS and OHA home pages, and contains work products (e.g. caseload forecasts, client overlap charts, ad hoc research reports), accuracy reports, administrative documents (e.g. governance materials, committee membership, process flowcharts, forecasting methodology), etc.*

- Include in the published semiannual caseload forecast reports additional detail on risks, assumptions, uncertainties, and how these factors could affect caseload estimates.

  *When the Spring 2013 forecast was published, the sections describing risks, assumptions and uncertainties were expanded. Going forward, the forecasting unit will strive to further expand this content.*

5. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2012, audit # 2013- 07, (dated March 2013)

   - We recommend DHS and OHA management implement procedures for reviewing and evaluating program changes to identify any necessary revisions in financial reporting to ensure compliance with

GAAP. We also recommend management consider the need to revise the billing process or prepare year-end adjustments to ensure transactions involving shared services are reported in conformity with generally accepted accounting principles.

*The Department of Human Services and Oregon Health Authority became separate accounting entities in fiscal year 2012. In order to maximize operational efficiency, these agencies retained shared administrative service functions. In the short timeline that was provided, the agency developed a shared service model and a new cost allocation and billing process that ensured the appropriate costs were billed to each agency. The agency did not consider the impact this model would have on the consolidated financial statements and that the materiality threshold would necessitate setting up an Internal Service Fund. The agency had Department of Administrative Services, Statewide Accounting and Reporting Services, set up a new GAAP fund (5006-Health Service Fund) that will be used to report the 2013 fiscal year-end adjustments for shared services in both agencies. DHS and OHA are preparing for the 2013 - 2015 biennium by setting up a new D23 fund pointing to this new Internal Service fund to properly record the accounting transaction during the normal course of business, rather than as a continual year-end adjustment.*

*GAAP Fund (5006- Health Services Fund) was created by SARS on February15, 2013, with a July 1, 2012, effective start date. For Fiscal Year 2013, SARS will make an adjusting entry at year-end supplied by the DHS/OHA State Financial Reporting unit to properly record the activity of the Internal Service Fund. The new D23 fund (fund 3470) has been set up in DHS/OHA that points to GAAP Fund 5006 to properly record the daily operations of the shared services units for the AY2015 activities. All necessary structure has been updated using this new D23 fund beginning with July 1, 2013, activities.*

- We recommend DHS management establish a process to better ensure all year-end adjustments are properly posted to the accounting records in order to facilitate accurate financial reporting.

*During fiscal year 2012, the Department of Human Services implemented a new Child Welfare Case Management System (OR-KIDS). At the end of the fiscal year a balance of $5.3 million remained in un-reconciled manual payment advances to providers that overstated accounts receivable and understated*

*expenditures on the financial statements. We will add a review of the OR-Kids advance balance to our year-end task list to verify if there are outstanding balances and if a balance exists, make an adjusting entry on the financial statements.*

*During reporting year 2013, Shared Services added a review of the OR-Kids advance balance to its year-end reporting task list. As a result the advance was reclassified to the expenditure account by Fiscal Year 2013 end.*

- We recommend department management fully capture all PEBB funds as part of the statewide cost allocation plan.

  *DHS and OHA Office of Financial Services Shared Services became responsible for the PEBB A-87 reporting in FY2012. During that reporting period, staff was trained on the correct method for reporting the PEBB operations fund, stabilization fund, and the insurance fund. DHS and OHA Office of Financial Services Shared Services has implemented this procedure and has continued it with the Fiscal Year 2013 reporting period.*

  *The 2012 A-87 report was prepared by the Oregon Health Authority and included the PEBB Operations, PEBB Stabilization and PEBB Self Insurance Funds. Corrections for years 2010 and 2011 were calculated by the Department of Administrative Services and resulted in remaining excess fund balances. This resulted in additional Federal payback calculation of $124,824.00 that was paid to the Department of Health and Human Services via Department of Administrative Services. Detail on the 2010 and 2011 remaining excess fund balance calculations can be obtained from the Department of Administrative Services.*

  *DHS and OHA Office of Financial Services Shared Services will work with DAS Shared Financial Services to determine if any additional corrections for calendar year 2010 and fiscal year 2011 are necessary.*

- We recommend the department maintain sufficient accounting records and other documentation as appropriate to support the federal and nonfederal expenditures reported for each quarterly report. Further, we recommend department management consider whether increased staff training is necessary. Finally, department management should submit corrected quarterly reports and reimburse the federal agency for any amounts owed due to insufficient matching funds.

  *After department review, the match required by the federal agency, Administration for Children and Family (ACF), was met with State funds along with non-State funds. The non-State funds came from the Division of Child Support, Citizens Review Board, Tribes and/or Portland State University. Documentation to support matching funds from the Tribes is kept with the program. The other entities receiving Federal funds supplied match documentation with the invoices they sent in to be paid. We have met the federal standard of submitting quarterly reports that have sufficient supporting documentation. There is no requirement for this information to be kept with the quarterly report. There is no need to reimburse ACF for any amounts owed due to insufficient unmatched funds since adequate match was achieved.*

  *Child support is reported to ACF by both the Department of Justice (DOJ) and DHS. DOJ sends an email to DHS to confirm the amount of child support reported that is in lieu of spending Title IV-E funds as both reports must match. DHS confirmed from DOJ in March 2013 the amount filed for both federal and state funds to ensure both reports matched. The process to which DHS files the Title IV-E report for child support was then authorized by ACF. The report includes both Federal funds and State funds and then backs out the Federal funds leaving a balance for State funds. This balance is supported match by child support.*

  *Prior period adjustments totaling $570,000 were inadvertently included with the report submitted on June 30, 2012. This overinflated the match requirement for the report. The report was re-created to determine the appropriate amounts to be reported for each line. The adjustments will be made to the report for quarter ending March 31, 2013.*

*Additional research is still being conducted to ensure the accuracy of the quarterly federal report. Some of the prior period increasing adjustments included in the total referenced in the finding may be offset with prior period decreasing adjustments, therefore reducing the amount needing to be returned to Administration for Children and Family (ACF). Any adjustment needed is expected to be completed for the period ended December 31, 2014.*

- We recommend department management continue to work toward developing a stable system that meets business needs, has accurate and complete reporting, and helps ensure compliance with the Foster Care Title IV-E state and federal regulations.

  *The State of Oregon did not accept OR-Kids; however, Oregon and the SACWIS vendor reached a Mutual Termination Agreement that ended vendor responsibility for the system on January 3, 2013. Oregon assumed responsibility for all operations and maintenance of OR- Kids. The department recognized the need to make substantial changes to OR-Kids, to address existing defects and identified design/functionality gaps. We initially organized and set goals to complete this work over the course of a 24 month period from the initial audit date. These changes will include increased system stability, remediation of inaccurately converted data, improved financial auditing, streamlined payment processing and ensured system compliance with State and Federal regulations.*

  *As outlined above, since January 3, 2013, the State of Oregon has been responsible for the maintenance of our Statewide Automated Child Welfare Information System (SACWIS). Due to the size, complexity and instability of the system, the learning curve has proven to be a slow process. The department recognizes the original timelines given to remediate the Foster Care IV-E 2012 findings was ambitious and the fixes are progressing slower than originally anticipated.*

  *The department has incorporated monthly system downtime to work on system stability. This has helped with unexpected system downtime. The department continues to perform manual clean-up of placement, financial*

*data and ongoing user error data fixes. The OR-Kids technical staff implemented and continues to work on stage 2 fixes and change requests, required to be implemented into production by our Federal partners.*

*The department continues to improve the system in ways that are gradually moving us toward achieving the recommendations from the audit. However, the complexity of the system and challenges in fully staffing the OR-Kids Technical Team has proven to be barriers to timely completion of the identified recommendations.*

*Focused efforts and great strides have been made to increase the stability of OR-Kids. These efforts have included:*

- *Smaller and more thoughtful build schedules.*
- *More focused and thorough testing prior to the release of builds into production.*
- *Increased resources and efforts around the operation and maintenance of servers.*
- *Upgrades to the existing infrastructure of the system to support the system.*

*Significant progress has also been made in regards to the data remediation efforts. This includes:*

- *The completion of a manual fix applied to the financial records that will prevent further inaccurate federal refinancing.*
- *Completion of the analysis of eligibility remediation and the approval to use manual correction instead of any automatic remediation.*
- *Completion of the analysis and approval of the strategic approach to remediate the adoption data.*
- *Initial analysis and collaborative planning around strategic approaches to the remediation of the CPS and eligibility data is in progress.*

*As much as this effort has progressed, competing efforts and limited technical understanding of the system and limited trained resources have delayed the progress. The original projected date of March 15, 2015 is now changed to December 31, 2015.*

*The issue around streamlined payment and process has been the focus of a current workgroup that has made significant progress. The following efforts have been completed or continue:*

- *A new remittance advice has been deployed in OR-Kids, giving providers a detailed account of their payments.*
- *A new contract payment invoice is in a pilot over three counties and four providers.*
- *A Computer-Based Training is in development to assist contracted providers in accurately submitting their billings.*
- *Standards have been developed for validating and authorizing payment for contracted services*
- *Systems have been created for submission and processing payments.*
- *Training is in development for agency staff that is expected to be deployed during the fall of 2014.*

- We recommend the department ensure all required documentation is completed, reviewed and maintained prior to certifying providers or determining children eligible for Foster Care IV-E reimbursement.

  *The Federal Compliance Unit trained IV-E specialists on the requirement of ensuring proper documentation for verifying child's age and the need to have the documentation maintained in the electronic case file. The IV-E specialists were also reminded of the importance of not claiming Title IV-E on an Expedited Certificate. Training occurred March 20 - 21, 2013. This was a mandatory training approved by management. The Federal Compliance Unit has bi-weekly conference calls with the IV-E specialists where specific eligibility requirements are discussed. After each conference call meeting minutes are shared (in the form of Questions & Answers) with all IV-E specialists and their supervisors as a reference tool. This will be an on-going technical assistance.*

  *In Child Welfare, completion of a home study is one of the elements of the provider certification process. In one of the cases identified as having a home study issue, the eligibility worker made an error by identifying a provisional certification as a final certification. While the provider was subsequently certified, the department will adjust our Title IV-E claiming to reflect the two months of costs claimed in error. The*

*second case identified as having a home study issue involved a case that was certified through a Licensed Child Placing Agency. Licensed Child Placing Agencies are responsible for the certification of their own substitute care providers. We agree that the certification of one of these providers was not completed prior to child placement. We will further research this case and adjust our Title IV-E claiming accordingly. We will also review our licensing process for the Licensed Child Placing Agencies and make any necessary adjustments identified through this review.*

*An $824 adjustment for one of the identified providers was made on March 20, 2013. Based on further research, a home study was located that had been completed by June 14, 2011. The child was not placed into this home until September 7, 2011, therefore the child met all Title IV-E eligibility criteria and no adjustment is necessary.*

*The audit findings were discussed at the Child Welfare Program Manager's meeting. The Licensed Child Placing Agencies certification requirements were review in conjunction with a review of all Title IV-E foster care eligibility (which includes certification and licensing) in preparation for a Federal Title IV-E Foster Care review held in July 2014.*

*All steps were taken for this corrective action plan however, based on the findings in the Federal Review; Oregon was found not to be in substantial compliance. Six out of 80 cases did not pass the federal requirements due to the same type of issues found in the Annual Statewide audit. Oregon will be required to submit a Program Improvement Plan to the Administration for Children and Families (ACF). Once submitted, the department will have one year to implement the Program Improvement Plan.*

- We recommend department management prioritize the completion of the development of a report to alert eligibility staff when a client is nearing or exceeding the $25,350 threshold, or when re-determinations are due. In addition, department management should determine the total amount of TANF funds paid on behalf of ineligible clients and ensure it is properly credited back to the federal program.

*Federal Compliance Unit, Office of Business Intelligence, Office of Information Support and the Office of Financial Services continue to work on developing reports that Federal Revenue Specialists and the Federal Compliance Unit can use to monitor workload and compliance with TANF-EA eligibility rules.*

*The Federal Revenue Specialists (FRS) uses two methods to monitor when initial TANF determinations are required.*

1. *For children placed in foster care, the Office Manager's in every branch have developed an email communication process to notify when there is a new placement and a change in placement for every child in foster care. The FRS rely on these emails to complete the initial TANF determination and then use a combination of the OR-Kids Tickler system and review of the case when changes in placement occur. Unfortunately, the OR-Kids Tickler system is not reliable and the Eligibility Report which would allow the FRS to monitor their workload is not yet available.*
2. *A new "EL-3010-D FRS Determination Notification" report was created to provide consistency in identifying the in-home cases that need a TANF determination completed. OR-Kids currently creates a Tickler for the FRS to complete a TANF determination when a case is opened. A majority of the cases that are opened on OR-Kids are closed at referral, which means DHS did not find any safety threats and no services are provided to the family. It is not appropriate to complete a TANF determination on these cases; therefore we had to develop a different mechanism to notify the FRS. A TANF determination should be completed when the DHS caseworker makes the decision that DHS will provide services to the family to mitigate safety threats to the child. This is covered in the "Business Process Guide" that was provided to the FRS at training provided March 20 & 21, 2013.*

*The not-to-exceed $25,350 monitoring report is still being developed. The Federal Compliance Unit continues to work with the Office of Financial Services and OR-Kids Business Analysts and the Data Collection and Reporting Unit. Estimated completion date of the new monitoring report is August 31, 2014. Based on the work to date, DHS continues to find inconsistency in how the financial data is processed in OR-Kids and then reported to the Statewide Financial Management System.*

*Annual redetermination notification continues to be an issue. The "Ticklers" created in OR-Kids are difficult to manage. Without a monthly report for the FRS's to be able to use, we may continue to miss annual redeterminations.*

*The Department is still trying to finalize the data remediation plan, which should correct most of the conversion issues identified. Based on the latest estimates, eligibility and financial data remediation is not going to be completed until late 2014. Office of Information System resources who are assigned to the data remediation efforts are the same employees who are assigned to developing reports and other system fixes.*

*The five cases identified in the audit have been corrected and adjustments made within the accounting system to adjust the federal funds. These adjustments were reflected in the TANF Federal Financial Reports for the quarter ending September 30, 2013.*

*The report to notify staff of instances where the $23,500 TANF reimbursement limit has been met, has been completed. This report was available in a User Acceptance Testing environment for several months and was moved to production in November 2014. This report is the EL-3008-S TANF $20K Summary Report. This report lists any client whose reimbursement of services paid for by TANF funds is greater than or equal to $20,000 over the past 365 days. In addition, a detail report was added so that a user can get all the transaction records that make up the noted amount for the client.*

*A second set of reports were developed that will help staff determine when a redetermination is due. This set of reports is grouped by the population served and for that population (foster care and in home) each eligibility type and status will be represented. The reports are:*

*EL-3015-S Foster Care TANF & XIX Eligibility Status Summary*
*EL-3015-D Foster Care TANF & XIX Eligibility Status Detail*
*EL-3016-S Foster Care IV-E Eligibility Status Summary*
*EL-3016-S Foster Care IV-E Eligibility Status Detail*
*EL-3018-S In Home Eligibility Status Summary*
*EL-3018-D In Home Eligibility Status Detail*

*It was determined that similar reports were not needed for the Adoption Assistance and Guardianship Assistance populations, as redeterminations are not required for these groups. Further, the complexity of the IV-E eligibility determination criteria led to a decision to have a separate set of reports for this area for the foster care population.*

*Four of the six reports (EL-3015-S, EL-3015-D, EL-3018-S and EL-3018-D) are in production. EL-3016-S and EL-3016-D are in User Acceptance Testing. This report was ready for Production as of early November, but it requires User Documentation before it can be moved. User Documentation is being drafted by the Federal Compliance Unit.*

- We recommend department management complete their corrective action plan to ensure that verification of IEVS required screens is documented when determining client eligibility.

  *The TANF program, in partnership with the Office of Program Integrity Quality Control, and the Training unit has taken steps to improve the usage and appropriate narration of IEVS screens. The following actions have taken place with efforts continuing beyond June 2013.*

  *In October 2012, the Quality Control (QC) unit began randomly reviewing a small sample of TANF cases each month statewide. The purpose of these reviews is to ensure TANF eligibility was correctly determined. The QC reviewer verifies financial information using the same IEVS screens that workers use to determine eligibility. The cases determined in error by the QC reviewer are reviewed with Policy staff at bi-monthly Error Staffing meetings and discussed with field staff at Statewide Monthly QC Panel meetings by video conference. In addition, the TANF analyst sends electronic mail reminders to field staff and their lead workers on the importance of narrating how income and other information was verified. The analyst includes a link to the Family Service Manual Worker Program Guide on narration.*

  *In April of 2013, the Office of Program Integrity and the TANF program issued a special edition in the "On-Target" newsletter. The newsletter included an article on the QC reviews most common findings as well as*

*articles on appropriate narration of verified income and other information. The TANF program also contributed to the June 2013 "On-Target" article on narration and use of Social Security Numbers.*

*The TANF program and QC reviewer meet monthly to discuss means in which to improve accuracy and narration of financial information.*

*Beginning in September 2013 the Office of Program Integrity Quality Assurance, in partnership with the TANF program, began to pilot a Quality Assurance (QA) review tool for TANF eligibility. QA reviews are continuing in 2014 on a limited basis. While the QA reviews are broader than the QC reviews, QA continues to review financial eligibility and use of IEVS screens.*

*In the summer of 2014, the Training unit reviewed and revised the TANF training curriculum relative to checking IEVS screens. The Training unit continues to train on use and narration of IEVS screens to verify income and eligibility. In October and December 2014 communication transmittals were sent to all staff determining eligibility reinforcing the need to narrate that the appropriate IEVS screens were reviewed.*

- We recommend department management ensure that hours of work are verified before being reported, as outlined in the state's HHS-approved Work Verification Plan.

  *The department continues to perform annual quality control audits for the JOBS Work Verification Plan to ensure data being reported in calculating work participation rates is accurate. The threshold set forth in the State's approved Work Verification Plan is 90% or above. As a state we have consistently scored above the 90% threshold.*

  *Although the audit results shows an accuracy rate of 95%, which exceeds the approved target, the department is committed to correcting and avoiding any identified errors. The TANF program identified and created a list of JOBS Work Verification branch and district point staff in the spring of 2013. The TANF unit has been relaying information through the point staff list whenever important updates need to*

*be communicated. The TANF program continues to partner with the Office of Information Services and Self-Sufficiency business analysts to make improvements to the databases in order to ensure accuracy of information being transmitted to Administration for Children and Families (ACF).*

*The TANF program completed the 2013 Work Verification JOBS Audits and the performance was 90.3% accurate. Some areas of the State with lower accuracy received an additional review and coaching. Local leadership and staff were convened to walk through the review process using another random case selection. This allowed them to see first-hand the information required to remain in compliance with the Oregon Work Verification Plan. In addition, training was provided to these areas on how to use the JOBS Activity Guidelines as an ongoing resource document for best practices.*

*The TANF program completed the 2014 annual JOBS Audits and the performance was 93.2% accurate. There were 1,987 participation cases reviewed. The site reviews continued to include staff, leadership, and partner meetings to debrief the review findings, as well as to address other common questions and policy clarifications.*

- We recommend that department management strengthen controls to ensure that all documentation to support a provider's eligibility determination is retained and verify that providers with missing documentation are eligible to provide services.

  *Through the avenue of agenda items at Aging and People with Disabilities (APD) Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, "In the Loop", and a training module at the 2013 Regional meetings APD has worked to remind managers and staff of the policies and documentation required to support a provider's eligibility and forms that must be retained within the provider files. The APD offices have obtained the missing documentation for all of the providers listed except for one. The department is in the process of making adjustment to the federal claiming for those questioned costs. APD is also working to implement scanned files for field offices. The first step of this*

*project will be on-line client files. After this is completed, APD is exploring the possibility of having provider files scanned and on-line as well.*

- We recommend that department management document the procedures for completing the annual reviews of nursing facilities and establish controls to ensure reviews are completed in accordance with these procedures.

  *The department had initially planned on contracting with a CPA firm to complete future Nursing Facility Cost Reviews, however the department reconsidered this approach. Department management has made significant changes to the Nursing Facility Cost Review process. The department hired a Program Analyst 4 (PA4) to assist on these reviews. The PA4 and an Operations and Policy Analyst 3 are working on the process. In addition, the department has implemented and documented management review of this process. Draft procedures were completed in early 2014 to document the process and finalized in June 2014. These procedures are reviewed periodically to make necessary revisions.*

- We recommend department management implement procedures to ensure the department uses the federal financial participation rate in effect at the time a transaction is recorded and reimburses the federal agency for the overdrawn ARRA funds.

  *In March 2013, the agency completed an in-depth review of all expenditures receiving ARRA funds that occurred July 1, 2011 and later to ensure the proper federal financial participation rate was used. An entry was completed in the Statewide Financial Management System (SFMA) to adjust the excess ARRA funds and the Centers for Medicare and Medicaid Services (CMS) will be refunded for the overdrawn funds. The adjustment was completed March 19, 2013. The PCA's associated with current period activity have been disabled. All prior period activity is reviewed each quarter to ensure compliance.*

- We recommend department management strengthen controls to ensure documentation is maintained in the case files sufficient to demonstrate compliance with federal requirements.

*Upon subsequent review, the department found all of the four self-sufficiency cases referenced above as missing information on private health insurance were not in error. We believed that the applications used to determine medical eligibility were completed and included answers to the private health insurance information questions. In the four instances the applications we reviewed indicated that the individual did not have private health insurance. Unfortunately, this information was not communicated prior to the issuance of the management letter. In an effort to provide continuing guidance on policies and procedures to eligibility staff, an article appeared in the self-sufficiency newsletter addressing the requirement to obtain private health insurance information at each eligibility determination.*

*Aging and People with Disabilities (APD) will send reminders and provide an informational/training module on the importance of documenting private health insurance, as well as what needs to be retained in a client's case file and for how long.*

*Through the avenue of agenda items at APD Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, "In the Loop", and a training module at the 2013 Regional meetings APD has worked to remind managers and staff of the policies and documentation required to support a client's eligibility and forms that must be retained within the client files. The APD offices have obtained the missing documentation and are working to have the improper payments billed back to clients. If necessary, the department will make adjustment to the federal claiming for those questioned costs. APD is also working to implement scanned client files for field offices so that all documentation will be readily available.*

- We recommend management implement and follow internal controls to ensure the review for suspension and debarment is performed and documented for all contracts, including price agreements.

  *The Office of Contracts and Procurement (OC&P) contacted the Oregon Department of Administrative Services (DAS) Procurement Services and requested contractor self-certification language relating to*

*suspension and debarment be added to DAS statewide price agreements. DAS reports this amendment is being made to their statewide agreements as they come up for review.*

*The Office of Contracts and Procurement also added debarment and suspension vendor self-certification language to all DHS and OHA purchase orders processed effective March 18, 2013.*

- We recommend the department update the cost allocation plans to reflect current practices and ensure future changes are communicated timely.

  *Historically the agency submitted biennial updates to the cost allocation plan, and submitted changes to the plan annually when significant changes were made. There were not significant modifications to the plan during the last audit year, so an update was not submitted to the Division of Cost Allocation.*

  *The agency agrees that updates to the plan should be submitted annually, even if no changes are made. Further, the agency communicated with the Division of Cost Allocation seeking guidance on their process for the submission of amendments to the public assistance cost allocation plans regarding mid-year modifications.*

  *Amendments to the DHS and OHA Cost Allocation Plans were submitted to the Division of Cost Allocation on June 6, 2013, for review. These amendments were to take effect with the start of Fiscal Year 2014.*

6. DHS/OHA: Public Assistance: Improve Eligibility Procedures and Consider Approaches of Other States audit # 2013- 10, (dated May 2013)

   *This audit compared five data sets to records of people receiving benefits under three federal programs: Medicaid, the Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF).*

*These programs weave together to form Oregon's safety net. During the recent recession and over the past several years, the Legislature and two governors have made strategic policy choices designed to strengthen that net and keep families stable until they can get back on their feet.*

*The periods covered in the audit varied but most were for the fiscal years 2011 and 2012. Over those two years, the combined benefits administered were $11.7 billion. The three programs served 1.4 million Oregonians for those two years. The audit initially questioned benefits totaling about $2.8 million, approximately 0.02 percent of the combined costs of the program over the two years.*

*For the purposes of this audit, the Secretary of State used five data sets to compare records of people receiving benefits under Medicaid, SNAP and TANF.*

- *Social Security death records;*
- *Oregon Lottery winners;*
- *State prisoners;*
- *PERS retirees; and*
- *DHS/OHA employees.*

*The audit found 5,018 record matches across the five categories. A matched record does not mean an incorrect benefit. DHS/OHA review determined that the information presented in the audit would not have changed the benefits for about 3,200 matches based on current law and policy. Another 600 of the death record matches found the person on the record and the actual benefit recipient were not the same person, and subsequent analysis would not have changed the benefits. Miscoding of the Social Security number (SSN) in the computer system was the most common reason for this occurrence.*

*In about 1,200 of the 5,018 matches, the people initially appeared ineligible and may have received a benefit they should not have received. This is about 0.09 percent of the combined enrollment of the three programs.*

*The agencies continue to strive for the greatest accuracy. This audit pointed out a few areas where changes in policy or practice could enhance accuracy even further.*

*The audit also looked at policies developed by the Legislature and Governor's office to provide public services to Oregonians living in poverty and protect our most vulnerable citizens. Under statute and through policy, DHS and OHA have streamlined the eligibility processes and reduced unnecessary bureaucratic barriers that slow critical services to people in need and create waste and inefficiency in the system.*

*This has been a successful strategy as evidenced by how low-income Oregonians fared during the recent recession compared to other states. Since 2008, the number of people receiving SNAP has increased substantially. Despite the record-level caseloads, Oregon made process improvements that reduces the wait time for food benefits from more than one week to same day or next day service for most participants. Since 2008, the number of people receiving Medicaid has also increased substantially and overall accuracy rates have held steady or improved.*

*During the recession, the children's uninsurance rate dropped from 12.3 percent to 7.2 percent, providing financial stability to the families of more than 100,000 children. From 2009-2011, Oregon was one of the top two states for reducing the number of children without coverage. Also during the recession, SNAP was a key factor in holding the state's food insecurity rate steady. Now that these policies are in place and have proven to be effective, it is time to close the large lumpsum loopholes in a way that allows Oregon to continue providing services to our state's most vulnerable people effectively and efficiently without letting people who can support themselves slip through.*

*The audit raised questions of both accuracy and policy. DHS and OHA continue to believe that there is an appropriate trade-off between these goals.*

*More complex eligibility criteria impose higher administrative costs, often result in more inaccurate eligibility determinations, and restrict access to the program -- even among those who are eligible under the*

*more complex requirements. Since 2002, Oregon has made strategic choices to streamline policies and reduce unnecessary red tape – while keeping adequate oversight – to help our state's people with very low incomes receive the services they need so they can get back on their feet. As a result, the hunger rate has stayed stable in our state as it has increased in others. And our rate of uninsured children has plummeted.*

*The key is to balance the need for benefits with policies that make sure only qualified people receive them. That is the course both agencies have pursued for more than a decade.*

*DHS and OHA have taken numerous actions related to the original audit recommendations. These actions, and those that are still in process, are outlined below. In summary, the two agencies have reviewed the 5,018 cases originally identified as having a match to one of the databases used by the Secretary of State auditors. DHS and OHA have, or are in the process of writing overpayments, further researching or recovering about $1.8 million in benefits identified during this review. In addition, hundreds of staff from both agencies have been trained on improved verification processes and tools. DHS has asked for approval of waivers that allow changes in SNAP client change reporting requirements. The new centralized EBT card replacement unit has been expanded and now provides card replacement services statewide. Analysis of the effectiveness of identified federal databases have been tested and others continue to be reviewed. Various other internal processes have been reviewed and improved.*

*Below is a listing of the original recommendation and the specific actions that have been taken to address the findings in the report.*

- Work with the Governor and the Legislature to consider changes to Oregon's public assistance eligibility and reporting options, balancing the neediest with the most prudent use of public resources.

  *DHS and OHA continue to improve public assistance eligibility systems to ensure accuracy and reduce administrative costs. DHS and OHA continue to be committed to working with the Legislature, the federal government, and our partners to adjust policies to help the neediest Oregonians in ways that are productive,*

*minimize administrative costs and avoid using resources where they are not needed. DHS and OHA have also continued to support Congressional efforts to end SNAP benefits for substantial lottery and gambling winners.*

*A waiver allowing DHS to act on returned mail was approved for implementation September 2013. An informational memorandum transmittal was provided to our field staff on August 15, 2013, to provide guidance on the new policy.*

*The SNAP program also reviewed policy options with partners regarding resource limits on the TANF funded resource information pamphlet, which qualifies many SNAP clients to be categorically eligible. The program adopted a state option to put an asset test on this program. DHS developed policy and training for this change and began implementation in January 2014. The resource limit is $25,000 in liquid assets. SNAP also submitted a waiver request that would allow clients in the Simplified Reporting System (SRS) to report resource changes mid-certification period when this liquid asset resource limit is met. DHS submitted this request to the Food and Nutrition Service (FNS) on October 18, 2013. However, with the passage of the Farm Bill, states are allowed to end SNAP benefits for substantial lottery or gambling winners. In Oregon we have defined substantial as $25,000. The bill also encouraged data exchanges with state lottery and gaming departments. We are currently working on setting up such an agreement with the Oregon Lottery.*

*At the time of the audit, adults covered by the Oregon Health Plan (OHP) Standard benefit package and children on OHP Plus had 12-month continuous eligibility. In general, continuous eligibility means that once an individual is determined eligible for Medicaid, the state may provide up to 12 months of eligibility, without a redetermination, regardless of changes in income or most other circumstances which otherwise would render the individual ineligible for Medicaid. OHA had intended to submit a request for an amendment to the state's 1115 Medicaid Demonstration, to become effective with implementation of the Affordable Care Act provisions in January 2014 that would have authorized expanding 12-month continuous eligibility for all adults on OHP. In response to the audit, DMAP was discussing including in its amendment*

*request exceptions to the continuous eligibility policy that would require OHP recipients to report large lump sums, such as lottery winnings, and have them count for eligibility.*

*However, in May 2013, prior to the state's submission of such a request, the federal Centers for Medicare and Medicaid Services (CMS) issued clarification about what a 12-month continuous eligibility waiver for all adults might involve in 2014, including a potential reduction to a state's Medicaid match rate.*

*In February 2014, the federal Department of Health and Human Services Centers for Medicare and Medicaid Services (CMS) offered states the opportunity to apply for an opportunity to implement 12-month eligibility for adults, with an adjusted FMAP rate. The State has elected not to pursue this option at this time due to the reduction of available federal matching funds and the impact on the state budget of such an implementation. Oregon continues to implement 12-month continuous eligibility for children.*

- Work with the Governor and the Legislature to reconsider the state's Medicaid waiver provision that exempts new income and assets from review during a 12-month medical certification.

  *Under the regulations for the Affordable Care Act (ACA)at 42 CFR § 435.916, periodic redeterminations of Medicaid eligibility, the federal government requires that the agency must re-determine the eligibility of Medicaid recipients, with respect to circumstances that may change, at least every 12 months, must have procedures designed to ensure that recipients make timely and accurate reports of any change in circumstances that may affect their eligibility during the 12-month certification period and must promptly re-determine eligibility when it receives information about changes in a recipient's circumstances that may affect eligibility. Also, if the agency has information about anticipated changes in a recipient's circumstances, it must re-determine eligibility at the appropriate time based on those changes.*

*Under OAR 410-200-0235, Oregon Administrative Rules drafted to comply with the ACA, OHP enrollees are required to report changes in circumstances affecting eligibility for beneficiaries within 30 calendar days of their occurrence. This includes:*

*(A) A change in source of income.*

*(B) A change in employment status.*

*1) For a new job, the change occurs the first day of the new job.*

*2) For a job separation, the change occurs on the last day of employment.*

*(C) A change in earned income more than $100. The change occurs upon the receipt by the beneficiary of the first paycheck from a new job or the first paycheck reflecting a new rate of pay.*

*(D) A change in unearned income more than $50. The change occurs the day the beneficiary receives the new or changed payment.*

*1) A change is considered reported on the date the beneficiary or authorized representative reports the information to the Agency.*

*2) A change reported by the beneficiary or authorized representative for one program is considered reported for all programs administered by the Agency in which the beneficiary participates.*

*This administrative rule became effective October 1, 2013.*

- Take the necessary steps to gain access to the SSA's real time, online verification system and implement its use statewide.

*Culminating an effort that had been underway prior to the beginning of the audit, DHS and OHA have been certified by the Social Security Administration (SSA) to receive the real-time online verification system data. DHS and OHA made the new application available to field staff in August 2013 and sent a transmittal*

*explaining the new screens to the field on September 4, 2013. DHS Central Office also reviews SSA-related error reports.*

- Require initial verification and continual monitoring procedures for categorically eligible recipients. Promptly notify SSA of any information that may disqualify an individual from receiving SSI benefits.

  *The department contacted the SSA's Regional Office in Seattle to confirm whether or not the local offices should be accepting information about potential additional income being received by SSI recipients. The SSA Regional Office confirmed that their local offices should be accepting this information and looking into it. Aging and People with Disabilities (APD) re-established procedures for all staff to follow, wherein they will report to SSA when they learn of additional income that was not previously known.*

  *A note was added to the Aging and People with Disabilities (APD) Oregon Supplemental Income Program (OSIP) Manual in July 2013 instructing workers to complete and send SSA a SDS 538A form when assets are identified that would result in the ineligibility for Oregon Supplemental Income Program Medical (OSIPM) if an individual were not assumed eligible. This process is now reinforced in training provided to staff.*

- Provide caseworkers with clear policies, procedures and guidance on eligibility verification processes that comply with federal regulations.

  *Please see below.*

- Provide caseworkers with regular training on verification processes and provide them with appropriate guidance.

  *Please see below.*

- Ensure program managers are provided adequate training on federal requirements for their programs.

  *DHS and OHA continue efforts to improve training and guidance on eligibility policies and procedures. We are developing better analysis of error trends that allow us to target education around specific areas of eligibility and to monitor improvement. We will continue to incorporate information from this audit into the targeting process. In addition, we have developed new tools, including quick reference guides, regional training events and special newsletters to improve results.*

  *Some of the specific efforts include a policy transmittal sent to all Oregon Department of Human Services Self Sufficiency and Aging and People with Disabilities field staff on April 15, 2013, regarding the use of Social Security Numbers and T-numbers for the SNAP program and a special edition "On Target/In the Loop" newsletter that was sent to staff in June 2013 in response to the findings from the audit. This was in addition to the article that had already been included in the May 2013" In the Loop" newsletter. A documentation matrix was also developed and distributed to staff as a quick reference guide.*

  *In addition, the department has developed information for branches to place in their lobbies discussing the need for clients to secure their cards, and Communications has incorporated card safety and security into the Oregon Trail Card web page and client notices. This is one of our highest traffic sites.*

  *DHS has completed 27 meetings throughout the state where we shared information regarding the audit, with tips, tricks and tools (including the documentation matrix mentioned above) to avoid the types of errors that were found in the audit. In total, more than 400 field staff representing APD, Self Sufficiency and Child Welfare staff attended the trainings. Staff members attending the trainings take materials back to their offices to share with co-workers who were unable to attend. All training materials were also posted to the Regional Meetings website.*

  *Affordable Care Act (ACA) trainings given to the OHA Statewide Processing Center in September and October 2013 incorporated some of the issues noted in the recommendations from the audit report. Items*

*addressed in these trainings include identifying and addressing SSN mismatches and using information obtained from the federal hub to verify information provided by applicants. Additional training materials have been developed which focus entirely on issues identified through the audit.*

*Information regarding verifying SSN's via the legacy system has been included in training material that began to be presented to staff in late May 2014. Also included in the training material is information about how the SSN is verified via the federal hub when the request for health coverage has been approved by the Siebel system. OHA Statewide Processing Center also has material available to staff outlining the procedure for verifying the SSN of individuals newly added to the legacy system.*

- We recommend that DHS/OHA Office of Payment Accuracy and Recovery obtain access to and use the SSA Death Master File as the primary data source for matching to death records.

  *This recommendation is partially implemented. The Office of Payment Accuracy and Recovery (OPAR) agreed to explore the use of the SSA Death Master File. OPAR currently uses Oregon's Vital Records data as its primary data source. We do this because it is the most accurate source of date of death data for our client population. The SSA file would give us access to out-of-state deaths, and this could have value as a primary source for this specific information.*

  *OPAR ordered the most recent quarterly SSA Death Master File. Upon receipt we evaluated the usefulness of the out-of-state information provided by SSA as a pilot project. The OPAR Data Match Unit (DMU) completed a cost benefit analysis of using the SSA Death Master File and found a potential savings in year one of $3,000. Subsequent years could potentially show a savings of approximately $7,000 a year. To realize this savings, DMU staff would have to be taken off other assignments such as the Incarceration project. This would result in a loss of cost avoidance of $27,000 in the first year and $23,000 in successive years.*

  *As a result, OPAR will put this match concept on indefinite hold until full staffing of the Data Match Unit can be achieved at which point installation of this match would be reconsidered.*

- We recommend that DHS/OHA Office of Payment Accuracy and Recovery use the SSA Prisoner Verification System the agency has access to as part of its information exchange agreement with SSA.

  *This recommendation is partially implemented. OPAR is in the process of addressing the technical issues that accompany accessing the SSA Prisoner Verification System data, however this process is on hold until additional staff resources can be provided. Once these issues are addressed and overcome, OPAR will look to include use of this data as a part of its Corrections Match process.*

- We recommend that DHS/OHA Office of Payment Accuracy and Recovery work with Oregon State Lottery and other state agencies to obtain access to client information that can affect eligibility, such as earned income through winnings and retirement payments.

  *This recommendation is partially implemented. DHS is currently working with the Oregon State Lottery (OSL) on processes to help with the identification and intervention of prize payments to assist with resource identification of eligibility and recovery of monies owed. Currently, DHS has Legislative support for a concept requiring information sharing between OSL and DHS. If all goes well, a concept will be introduced in the 2015 legislative session.*

  *We continue to work with the Oregon State Lottery as we attempt to determine the best way to accomplish effective information sharing as recommended by the audit. Work on regular access to PERS information is on hold until the work on Lottery data is completed, though the process established for ad hoc PERS access will continue as needed.*

- Continue work to identify recipients with large numbers of reportedly lost or stolen cards and implement a process for follow-up and possible investigation.

*DHS initially created a central unit to replace lost or stolen cards in 2012 and to take actions to reduce the number of replacement cards and prevent misuse. As noted in our original response, the new process has reduced the issuance of replacement cards.*

*Statewide rollout of the centralized electronic benefit transfer (EBT) card replacement unit process was implemented January 15, 2014. This unit is now the primary replacer of all lost or stolen cards, except for specific exceptions outlined in the Field Business Procedures Manual. DHS sends a letter to households with four or more cards replaced in the last twelve months to reinforce that clients need to secure their card. The process is statewide and has reduced the number of replacement cards by 19% since the Replacement Line started.*

- We recommend that DHS/OHA Office of Payment Accuracy and Recovery review remaining matches and take necessary action to recover overpayment through collection efforts up to and including prosecution.

  *This recommendation has been implemented. As discussed in detail below, all of the potential overpayments identified and forwarded to OPAR are in various stages of investigation, overpayment writing, and recovery. Those warranting additional investigation for fraud have been forwarded by DHS and OHA to OPAR's Fraud Investigation Unit as appropriate. In addition, DHS and OHA have followed up with health plans and providers to recover inappropriate Medicaid payments.*

  *The audit report identified 5,018 case matches involving about $34.5 million in benefits. As we mentioned in our original response, most of these matches did not indicate inappropriate payments. In 3,183 cases (involving $24.2 million in benefits) the match information provided during the audit would not have changed the benefits these clients received under state policy and federal law. In addition, 609 matches (involving $7.5 million in benefits) were death match cases in which the deceased person in the SSA file was not the same as the person receiving benefits. The most common cause of these mismatches was incorrect entry of an individual's Social Security Number in the program's system.*

*This left 1,226 cases involving about $2.8 million in benefits as possibly issued in error. Since our original response we have further analyzed the 1,226 possible error cases.*

- *We have recovered about $500,000 in Medicaid capitation payments from managed care plans for 289 deceased persons and 159 persons who had some period of incarceration. These figures include some costs incurred outside of the original audit period. We are also pursuing an additional approximately $483,000 in capitation payments for deceased or incarcerated Medicaid clients from terminated health plans. We may not recover some of these payments if the provider is no longer operating.*
- *We have recovered about $33,000 in fee-for–service Medicaid costs from providers who billed for services after the clients date of death. We are continuing our review of another approximately $7,000 in fee-for-service Medicaid payments.*
- *We recaptured approximately $54,000 in unspent SNAP benefits remaining in 184 deceased client accounts.*
- *We forwarded 21 PERS Medicaid matches for deceased client cases involving about $406,000 in benefits to our Estates Administration Unit. In total, 15 of these cases (those without a living spouse) involving about $297,000 have been worked. This resulted in about $8,000 in collections from estates. While there were additional questionable SNAP cases involving deceased persons, we do not collect SNAP benefits from estates.*
- *We did not attempt to collect overpayments on 54 SNAP cases involving about $18,000 in benefits used after the client died, largely because identification of the user and collection is difficult for the amounts involved.*
- *Based on federal guidance and state policy, we did not pursue overpayments on 219 incarcerated SNAP cases involving about $101,000 in issued benefits.*
- *In 55 cases involving about $181,000, we did not pursue overpayments from providers for services provided clients due to our error.*
- *We have written 102 client overpayments involving about $558,000 in total benefits. Included in this total are 88 PERS recipient related overpayments involving over $514,000 in SNAP, Medicaid and*

*TANF benefits. In many cases, the overpayment amounts were different than the amount of benefits originally questioned in the audit.*

- *After our review, we were able to determine that about $613,000 in SNAP, Medicaid and TANF benefits provided to PERS recipients were appropriate. We also found appropriate approximately $72,000 in Medicaid benefits provided to lottery winners.*
- *We are still reviewing three cases for possible SNAP and Medicaid overpayments involving about $1,000 in payments.*
- *We determined that some of the remaining questioned payments were appropriate or partially appropriate, we lacked critical information, or the amount was too small to justify the cost of collection.*

7. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2013, audit # 2014- 09, (dated April 2014)

- We recommend department management improve controls in the Receipting Unit to ensure all checks are safeguarded, properly tracked and accounted for in the financial records.

  *The agency appropriately segregates the duties of handling checks in its Salem facility. Under the current system, checks received by mail are sorted by category, recorded by count and delivered to the staff member that is responsible for that category. The item count can be reconciled from the online deposit system reports to an excel spreadsheet created by the unit.*

  *The count and amount of checks received through this process is a small portion of the total revenue recorded by the Receipting unit.*

*We have strengthened internal controls on the handoff of checks by including, in addition to a count of checks, the dollar amount, reconciliation, and a check redistribution log. We continue to look for opportunities to reduce the risk by reducing the number of checks received in the agency.*

- We recommend department management align policies and procedures with governmental accounting standards to record expenditures in the proper period and we recommend management provide training to staff to ensure that prior period adjustments are utilized when appropriate.

  *Each year the agency records regular, routine transactions to refinance revenue and expenditures related to lagged receipt of various revenue sources. As mentioned in the audit finding, these are normal transactions that occur as part of our regular business process.*

  *In 2009, due to the large dollar amount of these transactions, the agency asked for advice from the Department of Administrative Services, Statewide Accounting and Reporting Services (SARS) on the proper use of prior period adjustments for these transactions. In response, SARS stated, "it's not appropriate to incorporate a prior period adjustment into a routine practice. Prior period adjustments should be reserved for (those infrequent) corrections of errors." This advice was consistent with both the Oregon Accounting Manual (OAM) 15.85.00.PO and related governmental accounting standards outlined in Governmental Accounting Standards Board (GASB) circulars.*

  *During the 2013 statewide financial audit, auditors again recommended prior period adjustments for routine transactions. On December 3, 2013, the agency, Secretary of State Auditors and SARS met again to discuss the issue. At the meeting, SARS leadership agreed with the auditors that these transactions could, most likely, require prior period adjustments. The agency stated their belief that use of prior period adjustments for routine transactions was contrary to the OAM and GASB.*

*To ensure that the agency was not in violation of OAM, the agency stated that it would change the practice of recording prior period adjustments (to include material routine transactions) if the OAM were updated to reflect the change.*

*On December 5, 2013, SARS updated OAM 15.85.00 to include new language on when to record a prior period adjustment for these types of transactions.*

*Since the change in language in the OAM, the unit has started reviewing all adjustments that occurred during fiscal year 2014 to see if prior period adjustments needed to be done. Clarification to staff of the change in the OAM occurred through the use of Office of Financial Services newsletter, training information shared with Grant Accounting unit, and a process update to improve ability to capture data that would need prior period adjustments.*

- We recommend department management review and revise accrual methodologies for revenues and expenditures, as necessary, and perform periodic retrospective comparisons of accruals to actual amounts to ensure the accrual methodologies are reasonable.

  *Due to an error during year-end reporting the healthcare provider tax (HPT) revenue, drug rebate revenue and Medicaid Management Information Systems, expenditure accrual estimates were based on a 60-day rather than a 90-day availability period. This accounted for three of the four audit comments in this finding.*

  *As a corrective action, beginning in fiscal year 2014, the Statewide Financial Reporting unit will modify its processes to ensure all governmental fund accrual calculations are based on the 90-day availability period. If actual HPT revenues are not known during month 13 financial adjustment periods, the agency will use estimates such as trends and projections that are based on Generally Accepted Accounting Principles (GAAP). The estimates will be compared to actuals for reasonableness.*

*Statewide financial reporting timelines require agencies to record accrual estimates within approximately 30 days after the end of the fiscal year even though the accrual period doesn't end until 90 days after the end of the fiscal year. This timeframe produces variances between the estimates and actuals. The fiscal year 2013 variances were partially due to the inherent nature of using estimates. The $17.4 million and the $7.5 million variances seem high, but only make up 6.4% and 2.8% of the total accrual of $270 million.*

*Although variances of actuals and estimates are expected, the agency agrees that accrual amounts should be compared to actuals, and future accrual modifications should be implemented as needed. Therefore, as a corrective action, beginning in 2014 the Statewide Financial Reporting unit will implement a yearly review of its operating statements to document variances and adjust accruals if needed.*

*The Statewide Financial Reporting unit has reviewed and updated accrual methodologies as appropriate.*

- We recommend department management timely estimate and properly record liabilities in the department's financial records. We also recommend department management implement adequate internal controls to ensure all liabilities are appropriately reported in the financial statements.

  *We agree that the existing year-end review process for liabilities can be improved.*

  *The estimate cited in the finding from August 2013 was from a rough range estimate by an IT project staff person and was not based on a clear, appropriate methodology and was not detailed enough to estimate the impact by fund. The complexity of the analysis resulted in an actual estimate that was provided to leadership and validated by financial staff in January 2014, after the close of the financial reporting period. It is not the normal practice of the agency to place estimates of liability on the financial statements that do not meet GAAP standards.*

*When the agency had an adequate remediation estimate, it followed the appropriate process and provided the Department of Administrative Services, Statewide Accounting and Reporting Services the following subsequent event disclosure:*

*The Department of Human Services has initiated a data remediation project to correct data conversion issues in ORKIDS related to eligibility and payment records. Subsequent to completion of the financial statements the agency developed a methodology to estimate the potential financial impact of the remediation. A rough estimate of the magnitude is $20 million refinancing from state general fund to various federal grants. The remediation methodology was approved on January 15, 2014. The estimate of specific state and federal grant level impact is expected in February 2014. It is expected that actual data remediation efforts will begin later in calendar year 2014.*

*As part of the year-end process, the Statewide Financial Reporting unit has strengthened its review of potential liabilities for financial reporting purposes.*

- We recommend department management review user access to OR-Kids, ensure services are coded correctly in OR-Kids, review Adoption Assistance and Foster Care cases to verify eligibility is correct in OR-Kids, and ensure overpayment adjustments process correctly. We also recommend department management reimburse the federal agency for unallowable costs.

  *The Child Welfare Systems Innovations Manager is managing an effort to review and improve the partner access agreements, determine appropriate level of access, specific user roles and procedures to ensure compliance. The Federal Compliance Unit will continue to work with Office of Business Intelligence (OBI), Office of Financial Services OFS), Office of Information Services (OIS) and OR-Kids System Analysts to mitigate eligibility conversion issues whether through Data Remediation or manual clean-up. The Post Adoption Services Manager will work with OFS, OIS and OR-Kids System Analysts to correct the technical issues causing incorrect closure of Title IV-E eligibility on the Adoption Assistance cases, to identify all*

*cases affected, and to correct the eligibility on the affected cases. The non-recurring services will be corrected and any inappropriate claims will be resubmitted to correct the claim on the CB-496 report.*

*The service coding corrections and reimbursement adjustments will be completed by June 1, 2014. A change request has been submitted to address the incorrect processing of overpayments that involved an Enhanced Supervision rate. The completion date of this request will be based on availability of programmers and the prioritization of work to be completed by OIS.*

*The department has made several efforts to improve the access controls around OR-Kids. The primary efforts include:*

- *Completion of the shift to a Role-Based access strategy for all staff.*
- *Development of a partner Access Assessment Tool.*
- *Piloting of Access Assessment Tool.*
- *Development of an Access Oversight Committee which includes representation of Program, Field, Business, and Internal Audits to consider federal and state regulations around access and approval or denial of requests.*

*The Federal Compliance Unit (FCU) made the decision to not move forward with any automatic eligibility data remediation in April of 2014. This decision was made after two months of intensive data remediation meetings and the discovery that the work FCU had been doing with Office of Business Intelligence to design a data mart was meeting our needs. Since the decision was made FCU and OBI have been able to concentrate on the data and the reports needed to complete any final manual clean-up. FCU believes the completion of the manual clean-up will be December 31, 2014.*

*The non-recurring services were corrected and the inappropriate claims were adjusted on the CB-496 report, report period ending June 30, 2014.*

- We recommend department management identify and correct data conversion issues and repay the federal government for the duplicate claims.

  *On January 30, 2014, the Office of Financial Services posted a remediation estimate in the accounting system in the amount of $23.3 million, thereby refunding payment amounts due to the federal government. The Office of Financial Services, Office of Information Systems, OR-Kids System Unit and the Federal Compliance Unit analyzed the conversion issues and determined the most appropriate action to take to remediate the financial conversion issues.*

  *The department has applied the data fix necessary to address the data conversion issues that caused the duplicate claims. In addition, the Department has made accounting adjustments related to the refinancing issues. Steps are currently underway to produce detailed reports that support the accounting adjustments. The department believes that this issue will be complete by the anticipated completed date of December 31, 2014.*

- We recommend department management make appropriate corrections and adjustments to the accounting records to prevent the department from requesting federal reimbursement for expenditures incurred outside the period of availability.

  *The federal draws are being reconciled at the end of each quarter to the total federal expenditures reported to ACF. Not all required adjustments have been completed as we are waiting for the OR-Kids remediation to be completed which is projected to be by December 2014. All adjustments for prior quarters based on actual claims will be completed at that time.*

- We recommend department management ensure CB-496 reports are complete, accurate, and adequately supported.

*The Office of Financial Services (OFS) has modified its query process to ensure that all costs for the entire grant are reported on the correct line in the 496 report. OFS will also ensure all documentation used to support the federal report will be kept with the report.*

*Corrective action was taken so that all documentation is retained with the report. OR-Kids remediation is projected to be by December 2014, all adjustments for prior quarters based on actual claims will be completed at that time.*

- We recommend department management ensure all required documentation is completed, reviewed and maintained, and that certification dates in OR-Kids are supported by corroborating documentation. We also recommend department management reimburse the federal agency for costs paid to providers who were not certified at the time of payment.

  *The department is issuing an Informational Memorandum providing clarification on the documentation of the certification dates to record for a Certificate of Approval issued. The Informational Memorandum covers the initial and any subsequent Certificate of Approval. The department has also updated the OR-Kids Business Process Guides to clarify the documentation of certification dates in OR-Kids and filing of the Certificate of Approval in the OR-Kids online file cabinet. The department researched the two cases referenced in the finding and make the adjustments necessary to our accounting record and CB-496 federal reporting for the quarter ending March 31, 2014. The Informational Memorandum was completed on April 1, 2014.*

- We recommend department management ensure CB-496 reports are complete, accurate, and adequately supported. We also recommend management implement processes to ensure the numbers reported for the average number of children assisted are accurate.

*For line items on the report which have no expenditures, OFS will confirm with program this information is correct. Adjustments will be completed as necessary to ensure all expenditures are reported on the correct line.*

*The counts of children with non-recurring Adoption Assistance administrative expenses are calculated using OR-Kids expenditure data for those Adoption Assistance services with "non-recurring" in their title. An error was made when the service types were set up in OR-Kids, such that one service that should have been designated as "non-recurring" was not. On March 12, 2014, that service type title was corrected in OR-Kids. Counts for children receiving this service will be included in the Title IV-E Non-Recurring Administrative Cost Expenses line in future CB-496 reports.*

- We recommend department management ensure verification of income with IEVS screens is clearly documented in client case files when determining client eligibility.

  *TANF program policy requires Self-Sufficiency workers to verify and document eligibility. Staff are also required to use the information from the IEVS screens, as well as other documentary evidence (oral or written), in determining and verifying financial and non-financial eligibility. This is consistent with federal guidance.*

  *While the department agrees that verification of financial and non-financial requirements must be adequately documented when determining client eligibility, the department disagrees that the use of IEVS-related screens must be independently and specifically documented for every client. In fact, some partners such as the Social Security Administration that provide information used in screening applications, require in our state agreement with them that we do not document that we obtained specific information from their screens.*

  *However, the department agrees with the need to reinforce the importance of narrating that relevant information on income was verified using the IEVS screens. The department will continue to reinforce the*

*importance of narrating when issues with narrating this factor are identified through the current Quality Assurance and Quality Control reviews.*

*Training materials were reviewed and updated in the summer of 2014. In October and December 2014 communication transmittals were sent to all staff determining eligibility reinforcing the need to narrate that the appropriate IEVS screens were reviewed and to note the outcome if information is located. This review of screens and narration was also reviewed at the Accuracy Summits held across the state in August, September and October of 2014.*

- We recommend department management strengthen controls to ensure projected hours of participation appropriately reflect the client's employment status, reported activity participation reflects actual hours, and data entered into the automated data processing system is accurate and complete.

  *The department identified that one of the reasons for the work hour inaccuracies is due to how the weeks are programmed in the TRACS system. The department has already begun to make programming changes to correct the automated week calendar so that it aligns with the federal report.*

  *With respect to the errors in projected hours and client employment status, the department plans to strengthen controls and build upon current efforts to maximize accuracy in the reporting of data. Work Verification Plan reviews are currently conducted annually. This internal control process reviews for compliance with the federal participation requirements for the TANF and SSP-MOE data reports, validating accuracy of data and documentation. In addition to statewide communication on best practices as well as error trends, the department has identified point persons in each district who will help communicate to staff the correct coding of participation related information.*

  *Quality Assurance reviews have recently begun on TANF cases across the state as a means to strengthen controls for TANF case management accuracy in the Self Sufficiency programs. These reviews will continue as resources allow, providing a review of participation practices. The elements of acting on reported*

*changes to update projected hours accurately, as well as ensuring documented hours are input into TRACS accurately, will be specifically called out and added to the review tool. In addition, case management training materials will be reviewed to provide clear expectations for coding the employment status, projecting hours and accurately reporting the participation hours related to employment on Self Sufficiency TANF cases.*

*In April 2014, the department made programming changes to correct the automated week calendar so that it aligns with the federal report. This change affected federal data transmissions from May 2014 forward.*

*In the spring 2013 the TANF program identified point persons in each district who help communicate to staff the correct coding of participation related information.*

*Work verification JOBS audits are conducted every year. In January 2014 a summary of audit results was shared statewide. The results included acting on reported changes to update projected hours accurately, and ensuring documented hours are input into TRACS accurately. In the spring of 2014 some areas of the State with lower accuracy received an additional review, training and coaching. Lead staff from many field branches were included so that they could help disseminate the information associated with best practices and error trends.*

*In February 2014, case management training materials and staff tools were reviewed and revised. Other on-line guides were revised in June 2014 and posted in the "staff tools" website. These tools provide expectations for coding the employment status, projecting hours, and accurately reporting the participation hours related to unsubsidized work on Self Sufficiency TANF cases.*

*In the summer of 2014, the TANF program created a TANF Federal Participation Toolkit and made it available to all staff. The toolkit was shared at statewide program manager and line manager meetings. It includes several guides to help improve upon the accuracy of work participation data and to maximize federal participation hours for the State. Several districts began conducting case reviews for the purpose of*

*engaging families in JOBS or other activities and to check to ensure that those families are still eligible for TANF. These reviews include ensuring the case plan activities are accurately coded in the TRACS system. In addition, TANF program staff visited a few areas of the state in the fall of 2014 to provide training and consultation on the JOBS Activity Guidelines.*

- We recommend department management prioritize the correction of OR-Kids coding errors and completion of monitoring reports to ensure the benefit threshold of $25,350 is not exceeded and re-determinations are completed timely.

  *The corrections to the seven clients who exceeded the $25,350 limit were corrected and adjustments completed to TANF in February 2014. A total of $470,530.40 was refinanced to another funding source from TANF.*

  *Analysis determined the five clients where re-determinations were not completed timely had the re-determinations completed prior to when the sample was pulled. For these clients, their TANF eligibility ended because their re-determinations were not completed. However, the last of these client re-determinations was completed July 9, 2013. This resulted in the need to make funding adjustments in the quarters in which re-determinations were made. The current report workarounds are helping identify TANF clients that need a re-determination and they are being completed. The Federal Compliance Unit has been completing internal audits and providing findings to the Federal Revenue Specialist and Supervisor for corrective action. Information from audit findings and daily technical assistance is used to develop topics for bi-weekly conference calls between the Federal Compliance Unit and Federal Revenue Specialists. The Federal Compliance Unit also provides quarterly one-day trainings to the Federal Revenue Specialists and Supervisors to review policy and procedure.*

  *The Federal Compliance Unit continues to work with the Office of Business Intelligence, Office of Information Services and OR-Kids to prioritize critical reports to ensure Federal Revenue Specialists have the tools they need to manage their workload and complete TANF re-determinations timely and accurately.*

*The report to notify staff of instances where the $25,350 TANF reimbursement limit has been met, has been completed. This report was available in a User Acceptance Testing environment for several months and was moved to production in November 2014. This report is the EL-3008-S TANF $20K Summary Report. This report lists any client whose reimbursement of services paid for by TANF funds is greater than or equal to $20,000 over the past 365 days. In addition, a detail report was added so that a user can get all the transaction records that make up the noted amount for the client.*

- We recommend department management ensure complete and accurate client information is used to compile the quarterly data reports.

  *The department agrees that the data populating the ACF-199 and ACF-209 reports need to be as accurate and complete as possible. Currently, a team of Office of Information Services (OIS), Office of Business Intelligence (OBI), Self-Sufficiency Business Analysts, and Self-Sufficiency Program (SSP) staff meets weekly to address known or presenting data quality issues for these federal reports. Significant progress has been achieved over the past year to increase the data accuracy and completeness of these reports. This includes resolving several of the items listed in this audit findings report. DHS recognizes that a continued effort is still necessary in order to resolve known data quality and data completeness issues.*

  *The inaccurate reporting of Maintenance of Effort (MOE) clients in the FTANF report was corrected in May 2013 with a change to the selection criteria for each federal report. In addition, an alert report process was implanted to notify financial staff of clients needing to have their funding source changed. Unfortunately, the updated data was not incorporated in time for the Federal Fiscal Year (FFY) 2012 file resubmissions. This data will be correctly reported for the FFY 2013 quarters.*

  *The department started correctly reporting cases exempted from the federal time limit due to living in "Indian country" to the Administration for Children and Families (ACF) federal reports in FFY 2013. The department implemented these changes in April 2013. Unfortunately, the updated data was not incorporated in time for the FFY 2012 file resubmissions. For FFY 2013 and forward this data will be correctly reported.*

*The specifics for the reported hour inaccuracies issue was investigated in early 2014. The error that was identified was that the TRACS application had a week that started counting hours from Saturday through Friday, while the data extraction coding had an alternate start day, resulting in a mismatch of hours reported for a week. This system issue was corrected in February 2014. This fix will be reported in the rerun for the first quarter 2014 and in all subsequent files.*

*TANF-funded child welfare cases continue to be excluded from the ACF-199 report due to the child welfare system coding issues. A corrective action to this known issue is being actively worked. There is a team consisting of a Child Welfare Business Analyst, OBI, and Self-Sufficiency Business Analyst staff who are working to refine the requirements and data extraction coding for the data needed from the Child Welfare case management system. Progress has been made to correctly identify the population needed in the federal reports from the child welfare system, though complete data accuracy has not yet been achieved.*

*The TANF Policy Unit and other team members continue to work with the OBI, OIS, the Self-Sufficiency Business Analyst Team to prioritize critical data and coding changes needed to ensure accurate and complete reporting in the ACF-199 and ACF-209 federal reports.*

*Oregon is still working to include the Child Welfare data into the federal report. Additional code modifications have been identified since the last update. The reprogramming means that there has been an additional delay in the inclusion of the Child Welfare TANF expenditure data for the TANF federal report. As of mid-December, new requirements are almost fully reprogrammed. A test file will be sent to the Self-Sufficiency staff working on the federal report in early February 2015. It is anticipated that monthly data from Child Welfare Data will be sent to Self-Sufficiency OIS staff for inclusion in the TANF federal reports shortly thereafter. Estimated date of code moving to production for ongoing monthly data to be sent to Self-Sufficiency OIS staff is March 2015.*

- We recommend department management coordinate resources to better maintain and more readily provide sufficient application documentation.

  *The department has developed a business case for an electronic case document storage system. We believe that a coordinated and consistent process for electronic case document storage will provide more readily accessible application documentation. This effort will involve training, archiving and transfer agreements, business process development, communication plans, and technology installs. The anticipated completion date for all Self Sufficiency offices was originally expected to be December 31, 2014, however due to resource constraints associated with other statewide priorities, the new anticipated completion date for all Self Sufficiency offices to be fully functioning with electronic case document storage is predicted to be June 30, 2015.*

- We recommend the department seek additional guidance from the federal government to ensure five-year time limit monthly exemptions are being appropriately applied in accordance with federal regulations.

  *The department is currently interpreting the "Indian Country" provisions of time limits according to the Bureau of Indian Affairs (BIA) designation of "service area". The TANF program, in coordination with the department's Tribal Affairs Director, sent an inquiry on June 2, 2014 to the U.S. Department of the Interior requesting which areas in Oregon constitute "Indian Country". The Department of the Interior sent a response to DHS on August 1, 2014 which included that the Department of Interior is unable to honor the request of DHS for three main reasons: (1) an undertaking analyzing all lands in Oregon that meet the definition of Indian Country provided in 18 U.S.C. § 1151 would be quite large; (2) the Bureau of Indian Affairs has previously responded indicating they do not use the section 1151 in their administration of social programs , rather, the term Service Area is used; and (3) the Department of Interior's provision of legal advice is limited to the interests that affect one of their client agencies followed by a request from the agency. The Department of the Interior recommended DHS consult with the Tribes affected by the program.*

*DHS has consulted with Oregon Tribes. DHS is currently unable to modify the definition of "Indian Country". To date there is formal opposition from the Confederated Tribes of Siletz Indians, the Confederated Tribes of Coos, Lower Umpqua, and Siuslaw Indians, as well as the Klamath Tribes. The department continues to work on resolving the issue.*

- We recommend department management strengthen controls to ensure all documentation supporting a provider's eligibility determination is retained. For current providers with missing documentation, we recommend the department verify they are eligible to provide services.

  *Through the avenue of agenda items at Aging and People with Disabilities (APD) Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, "In the Loop", and a training module at the 2013 Regional meetings APD has worked to remind managers and staff of the policies and documentation required to support a provider's eligibility and forms that must be retained within the provider files. Provider Relations Unit will also provide resources and education for the Developmental Disability program providers. The APD offices have obtained the missing documentation for most of the providers listed.*

  *Of the 17 providers who needed data base checks we were able to satisfactorily complete all of the checks.*

  *For three providers the department could not locate the enrollment agreements. Two providers were terminated and we are investigating whether or not there are costs where the federal sharing must be repaid. We were able to locate the enrollment for the third application.*

  *For the provider that did not have a criminal background check, we were able to locate the check was completed.*

  *For the six providers where we were unable to locate provider files, we have since documented the criminal background check and provider enrollment documents.*

- We recommend department management document procedures for completing annual reviews and strengthen the process for conducting desk reviews to include reviewing and making adjustments that could affect the annual payment rate. We also recommend department management ensure full reviews are completed and adequately documented and evidence of supervisory review and approval is retained.

  *Documentation was provided on which facilities were audited and how those facilities were selected for this audit cycle. APD shared the number of facilities reviewed and draft procedures that APD will use for performing future reviews. APD will finalize procedures by the beginning of the next annual review. In addition, APD will make all adjustments that could affect the annual payment rates. APD will also document supervisory review of the process.*

  *Department management has made significant changes to the Nursing Facility Cost Review process. The department hired a Program Analyst 4 (PA4) to assist on these reviews. The PA4 and an Operations and Policy Analyst 3 are working on the process. In addition, the department has implemented and documented management review of this process. Draft procedures were completed in early 2014 to document the process and finalized in June 2014. These procedures are reviewed periodically to make necessary revisions.*

- We recommend department management strengthen controls to ensure sufficient documentation is maintained to demonstrate compliance with federal requirements, and ensure the client liability is calculated accurately.

  *Through the avenue of agenda items at Aging and People with Disabilities (APD) Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, "In the Loop", APD has worked to remind managers and staff of the policies and documentation required to support a client's eligibility and forms that must be retained within the client files. APD is also working to implement scanned client files for field offices so that all documentation will be readily available. For the two clients where errors occurred in determining the client's liability, one of the clients is in a nursing facility and another is deceased.*

*Information was sent to the Estate Recovery Unit to determine if these questioned costs were eligible for estate recovery.*

- We recommend department management correct the transactions processed with this incorrect coding. We also recommend department management ensure system coding is appropriately updated to allow only current FMAP rates to be used.

  *The department has implemented a process change related to Program Cost Account (PCA) structure. The Office of Financial Services (OFS) now enters an 'effective end date' on PCA's to prevent a PCA from being used on a transaction after the grant period has closed.*

  *The four identified transactions have been corrected in the accounting system with balance transfers. Additional research is being done to ensure there are no additional documents that need adjustment. The change in process was implemented March, 2014.*

- We recommend management develop a plan based on current resources to ensure the timely completion of provider health and safety standard surveys for nursing facilities.

  *Oregon has a long history of meeting the Centers for Medicare and Medicaid Services (CMS) performance standards related to surveying facilities in fewer than 15.9 months. The Nursing Facility Licensing Unit is dedicated to bringing our CMS performance standard back into compliance and we are anticipating reaching compliance in early 2016. Over the past four years various staffing resource issues, such as the position freeze and mandatory furloughs, have significantly affected our ability to complete our work timely. In fact, our vacancy rate for surveyors reached 34% by the end of the freeze. Implementation of the Quality Indicator Survey (QIS) also contributed to our failure to meet the CMS performance standards. In addition to the general difficulties inherent of a new process and system, this new federally mandated survey process has increased our required survey team size (particularly for small facilities), increased training requirements, and lengthened total survey time.*

*Over the past four years we have implemented several continuous improvement activities that have resulted in efficiency gains to the survey process, in turn reducing the amount of time it takes to survey a provider. Those efficiencies have resulted in a 33% reduction in new surveyor training time. We have made efforts to minimize survey related travel and made a 10% reduction in report writing time. We have implemented an Electronic document workflow process, streamlined our report review process to facilitate a faster turnaround time between surveys, and provided provider training on how they can prepare for the new QIS process. Additionally, since July 2013 we have hired a significant number of new surveyors. This has been offset by a number of retirements and staff resignations.*

*Over the coming two years, we will take a number of steps to bring the department into compliance. By February 2015, we plan to make job offers on all current surveyor vacancies. By September 30, 2015, all new surveyors will be trained, Surveyor Minimum Qualifications Test (SMQT) certified and QIS registered. During this time we will also assess the survey and training teams to optimize production, optimize survey and surveyor turnaround time, evaluate utilization of CMS approved survey contractor to help us complete surveys and evaluate our surveyor recruitment process to enable us to reach better and more qualified applicants. We have also begun bringing retired and resigned surveyors back on a temporary basis to perform surveys.*

*Our goal is to achieve compliance, and to have no facility with a survey interval over 12.9 months (which is well below the required 15.9 months). We estimate this will be achieved in early 2016.*

- We recommend authority management develop a security plan that addresses all federally required components, develop and implement a formalized risk analysis program, and ensure system security reviews are conducted timely for all applicable systems involved in the administration of the Medicaid program.

  *We agree the Department of Human Services and Oregon Health Authority have not completed all the elements of a formal ADP risk analysis and security review of the Medicaid systems. However, as we have*

*previously communicated, the agencies have traditionally relied on third-party assessments (such as the SOC1 report from TKW), audits from Office of Inspector General, Secretary of State, and the Enterprise Security Office's Annual Information Systems Business Risk Assessment report to provide this information. Security control assessment is included in these assessments. Vulnerability assessment scans of the MMIS system software are periodically performed at least every three years or whenever major changes are made to the system. The last assessment took place in August 2012. The next assessment is scheduled for later in 2014. We use these audits and reports, as well as leveraging reports from the Privacy and Incident Response section, to assist in that determination. While not strictly a formal risk assessment per se, it does provide an analysis of controls from both a system as well as program perspective. In addition, Information Security and Privacy Office (ISPO) staff have conducted security walk-throughs of the State Data Center on a number of occasions as required by the Internal Revenue Service (IRS). The agencies also have the Change Activity Board (CAB) and the Architectural Review Board which gives/requires the Information Security and Privacy Office (ISPO) the opportunity to review proposals for security issues and impact on the IT security environment.*

*We also agree that we need to develop a formal risk assessment and security review program based in industry standards and best practices that assesses risks for programs as a whole and not on a system-by-system basis. ISPO has hired a position for this activity and expects to have it in operation by June 30, 2014. It is envisioned that this program will be policy based. The program will use tools and techniques based on National Institute of Technology and Standards (NIST) principles and standards. The overarching goal is to ensure that security risk analysis is conducted when appropriate on a regularly scheduled basis. It is expected that the program will work closely with the Internal Audits and Consulting Unit to ensure that peer review of findings is included as an integral part of the ongoing risk assessment program.*

*The Information Security and Privacy Office (ISPO) is currently in the process of performing a Risk Assessment (RA) on the MMIS System and anticipates the RA will be completed by March 2015. ISPO is also on track to perform vulnerability assessments on MMIS in the Summer of 2015. We anticipate that a number of subsystems that "feed" into or use output from MMIS may also be candidates for evaluation. This is*

*dependent on ensuring that the evaluations will not disrupt the transition from the Cover Oregon (CO) Health Insurance Exchange or the contingency support efforts for CO during the Magi/Medicaid and Qualified Health Plan Transition project. We anticipate that evaluation of those systems will occur during the 3rd and 4th quarter of 2015. ISPO's RA program is in the operational pilot stage. Staff have undergone formal training by ISACA and have successfully conducted two pilot assessments to fine tune the tool selection and processes. The overarching policy is in development as part of a revised security policy set due to go forward for approval February 2015.*

- We recommend department management ensure branch offices are aware of and follow the established procedures for securing EBT cards.

  *DHS is developing a Financial Desk Training for Aging and People with Disabilities (APD) and Self Sufficiency Program (SSP) staff, whose duties involve financial business process, and field managers. The Financial Desk Training will include a section on the established procedures for Electronic Benefit Transfer (EBT) card security. The Field Business Procedures Manual and the Business Review Tools are used as a basis for the training curriculum. SSP Office and Business Managers received the financial desk Electronic Benefit Transfer (EBT) Card Security section of the training prior to June 2014, along with expectations for complying with EBT card security and inventory procedures. In addition, a communication was sent to office leadership in June 2014, regarding the importance of securing EBT cards and following the policy outlined in the Field Business Procedures Manual for monthly inventory.*

  *A Financial Manager Training webinar, including a section on established procedures for EBT card security, was held on December 23, 2014. We are continuing to fine tune this training based on participant suggestions. We also plan to record a session and post it to the Learning Center by the first week of February 2015. Training covering this content for Financial Clerks will be developed and piloted in February 2015. A recorded version of the Financial Clerk training will be posted to the Learning Center by the end of March, 2015.*

*As with other findings, APD has also addressed this topic through agenda items at APD Supervisors Quarterly Meetings, APD Program Managers meeting, and articles in the newsletter, "In the Loop". Through these efforts APD has worked to remind managers and staff of the policies and documentation needed in effective management of the EBT card security.*

8. Temporary Assistance for Needy Families: High Expectations, Stronger Partnerships, and Better Data Could Help More Parents Find Work, audit #2014-08 (dated April 2014)

- We recommend the Department of Human Services:
  Improve case management
  - Use additional case managers to increase the amount of client contact and set an expectation that each client will progress toward self-sufficiency;
  - Prioritize additional work supports as funds become available, particularly subsidized child care that allows more parents to participate in work activities;
  - Develop procedures for self-sufficiency offices to better assess new and returning clients and connect clients to needed medical care;
  - Create detailed case plans that include strengths and interests, progress milestones, and meaningful activities;
  - Track progress, build time limits into case planning, and conduct intensive reviews at key intervals, such as 24 and 48 months;
  - Work with case managers and supervisors to address their concerns about the sanctions process and ensure they consistently hold clients accountable;
  - Increase discussion of client progress during recertifications and routine client contacts;
  - Improve services to clients with barriers by including work-related activities in case plans when appropriate, monitoring progress made in treatment, and following through on disability analyst recommendations;

- Require some level of participation before fully sanctioned clients are allowed to reinstate their TANF benefits;
- Develop a process to identify top performing TANF workers and share best practices among case managers and regional offices.

Expand partnerships

- Build connections with Coordinated Care Organizations so clients can receive thorough assessments, referrals, and appropriate medical treatment;
- Increase collaboration with other organizations that provide crucial services to TANF clients, including GED instruction, rehabilitation, apprenticeships, community support and employment services;
- Work with university researchers to help assess program effectiveness, as other states have done.

Use data to drive improvements

- Assess which client interventions work best and direct limited resources to proven programs;
- Continue developing data capabilities to track client progress, assist case management and improve agency wide operations.

Ensure compliance with federal requirements

- Work with the federal government to determine if time-limit extensions for economic hardship were appropriate and if the Indian Country exemption is too broad.

We recommend that DHS management work with the Legislature and Governor to:

- Consider revisiting budget and program decisions made during the recession that decreased client services and increased the number of TANF clients, using improved data on program performance and client needs;
- Study the costs and benefits of raising the income limit for TANF clients who find work;

- Consider allowing case managers more flexibility when re-engaging clients and administering sanctions;
- Consider authorizing extended benefit holds as an initial step when clients fail to participate, reducing the use of the cumbersome and punitive disqualification process;
- Explore alternatives to Oregon's state clock policy that could be less administratively burdensome.
- Consider adding small-scale participation incentives.

We recommend that Congress and the Department of Health and Human Services consider modifying federal regulations to:

- Allow clients more time and credit for pursuing GED certificates and higher education while working or looking for work;
- Allow clients with barriers to employment to receive more participation credit for documented progress in activities, such as health care, addiction treatment and vocational rehabilitation, that help them address their barriers;
- Give credit for partial participation in work-related activities, such as unpaid work experience and community service, particularly for clients with documented barriers.

We recommend that federal auditors further review federal TANF regulations that limit participation credit for clients who pursue education, health care, addiction treatment and other activities that help them address their barriers to work.

*The Secretary of State's Temporary Assistance for Needy Families (TANF) audit largely confirms weakness in program structure that the Department has been actively discussing with policy makers and stakeholders since the recession began in 2008. Third party validation by qualified auditors is always welcome and valuable.*

*We appreciate the accurate portrayal of the challenging economic circumstances in Oregon and the many consequences for the state TANF program as described in the audit report. Additionally, the agency agrees*

*with the findings that improvements can and should be made in terms of employment outcomes and client engagement in the TANF program.*

*While the audit points out that Oregon's TANF program does not lack for vision or ambition, it is regrettable that it largely ignores the dual purpose of the program: Safe and stable families, as well as employed parents.*

*In 2007, through House Bill 2469, the Oregon Legislature codified and funded a comprehensive TANF program designed to achieve the dual purposes of the TANF program. Data shows that in the first year of implementing the HB 2469 model, the program was starting to achieve the expected results. Unfortunately, the recession forced even more families out of work and into the TANF program. It also forced difficult decisions about resources for the TANF program. Because jobs were in short supply for even the most qualified job-seekers, the Legislature chose to prioritize TANF's family stability side. It left the cash assistance side of the program in place as part of a safety net for children and drastically reduced employment supports and services for adults in the program.*

*The report recognizes that the TANF program during the audit period was not structured to prepare people for jobs that did not exist during the recession. Still, the audit spends considerable time on the issue of accountability, both with respect to DHS staff holding individuals accountable, and individuals on TANF taking responsibility to get back to work. That discussion perpetuates the traditional conversation about this program and the people it serves, rather than recognizing the structural challenge of the disincentives for work that are part of Oregon's safety-net.*

*Compounding those structural issues -- specific to poverty and the TANF program itself during the audit period -- were the overarching challenges for all job seekers during the recession. Those challenges are underscored by the fact that the Unemployment Insurance program (which, like TANF is also intended to be temporary) has been extended multiple times since the recession began (and, at the time of this audit report release, six years later, the U.S. Congress is considering another extension).*

*That being understood, the agency agrees that best practice involves engaging clients fully in case planning, supporting those plans with the appropriate services, and holding clients accountable for full participation in plans and services. The TANF program already has begun seeing improvements in these areas as the result of the Legislature supporting the redeployment of staff and a small expansion of the JOBS program budget for employment services in the 2013-15 Legislatively Adopted Budget (LAB).*

***Next Steps:***

*The Department takes the results of the TANF audit seriously, particularly in the spirit of improving outcomes for Oregon's children and families. Following is a summary of the audit recommendations DHS can implement under its current authority and within existing resources:*

***Improving Case Management***

- *Continue prioritizing additional work supports as funds become available, particularly subsidized childcare that allows more parents to participate in work activities. The prioritization process must take into account the need to balance employment training opportunities with the support services that enable clients to participate in them.*
- *Work with case managers and supervisors to improve the sanctions process and ensure they consistently hold clients accountable.*
- *Develop a process to identify top performing TANF workers and share best practices among case managers and regional offices.*

***Expanding Partnerships***

- *Continue building connections with Coordinated Care Organizations so clients can receive thorough assessments, referrals and appropriate medical treatment. Implementation planning must recognize that CCOs across the state are in different stages of development and that coordination with each CCO happens at the local level.*

- *Continue increasing collaboration with other organizations that provide crucial services to TANF clients, including GED instruction, rehabilitation, apprenticeships, community support and employment services.*
- *Continue partnerships with the Early Learning Council. Local leadership is participating in the hubs and will identify alignment opportunities.*

***Using Data to Drive Improvements***

- *Continue assessing which client interventions work best and direct limited resources to promising programs.*
- *Continue developing data capabilities to track client progress, assist case management, and improve agency-wide operations as capacity and funding allows. Major information technology system improvements would require additional funding.*

*Although the audit recognizes that the agency is operating the current TANF program within legislatively established policy and budget parameters, many of the recommendations will require the Legislature to make additional policy and budget decisions surrounding the program.*

*Currently, Oregon's workforce redesign effort is one of the most promising policy initiatives for TANF client employment. The Governor's re-chartering of workforce boards through Executive Order 13-08 and the Legislature's adoption of SB 1566 (2014), are critical elements in addressing re-employment of TANF recipients. Without a stronger economy, including a workforce system focused on meeting businesses needs and moving people out of poverty and up the economic ladder, we cannot be successful in the long-term.*

*With those considerations in mind, and recognizing the need for policy and budget decisions at the state and/or federal levels in order to implement recommendations, the Department agrees to continue to engage in discussions with the appropriate organizations on all remaining recommendations, with the exception of the time limit exemption for economic hardship mentioned in the report. DHS believes it was in compliance*

*based on the understanding of regulations at the time of implementation. In addition, the temporary exemptions for economic hardship are not current policy.*

***Conclusion:***

*DHS looks forward to partnering with the Governor and the Legislature to improve outcomes for children and families who are TANF recipients.*

*Ultimately, the best answer to the challenges identified in the audit is Oregon's economic recovery. Oregon's workforce redesign, along with the efforts of Governor Kitzhaber and the Legislature to comprehensively approach poverty through investments in education, health care, human services, economic development and job creation, are the best long-term opportunities to reduce the need for TANF.*

*Since our original response, DHS has convened two workgroups for the purpose of crafting a TANF re-design proposal for the 2015-17 legislative session. The workgroup composed of DHS staff and stakeholders focused its work to:*

- *Include policy and investment recommendations, as well as recommendations for ways partners can help DHS achieve better outcomes for TANF participants.*
- *Include recommendations that streamline policy.*
- *Provide recommendations for further leveraging opportunities in state-level systems such as: education, health and workforce that do or should touch TANF.*

*In the fall 2014, DHS convened a series of work-stream groups to focus on further defining the proposal content.*

*In addition to the workgroups mentioned above DHS has accomplished the following:*

- *Improved outcome data available to field staff by finalizing a family case progression report that shows the percent of families with monthly progress towards family stability, work readiness, or employment. The report will soon include family case detail for staff to be able to do additional follow-up.*

- *Consulted with Center on Budget and Policy Priorities, other states and convened a workgroup to modify the up-front assessment form to better allow families and case managers to identify strengths and needs to assist in case planning . This form is currently being vetted with stakeholders before implementing.*
- *With regard to time limits:*
  - *Mailing notifications were implemented in May 2014 that inform individuals in the TANF program when they have reached 48 out of 60 months of TANF receipt. Case managers have been provided a tool to use at the 48 month accrual mark that helps them in conducting an assessment with the individual. The assessment includes resource referrals, long term financial planning and prioritization of JOBS services.*
  - *TANF approval notices were updated to inform individuals in the TANF program the number of months they have accrued while on TANF.*
  - *Multiple staff tools have been created to assist staff in better understanding the TANF time limit, identifying potential exemptions for families and coding.*
  - *A more robust statewide report is being created to assist field managers and staff in identifying families who are close to meeting the 60 month time limit by month.*
- *Best practices that increase engagement of participants and help meet federal participation requirements were collected and shared statewide. Statewide protocols for participation were developed and are being implemented.*
- *Case management positions were hired in alignment with the legislative approval received in 2013.*
- *Re-distributed JOBS funding to DHS districts to ensure more funds are allocated to support services so that more families are able to participate in case plan activities and receive child care and transportation support.*

9. Child Care in Oregon: Difficult to Afford; New Regulations May Improve Safety but Further Raise Costs, audit #2014-25 (dated December 2014)

- Determine if an administrative rule or statutory change is required to allow ODE licensing staff to monitor unlicensed providers who serve children receiving subsidy and initiate the change process.

  *The ELD and DHS are pursuing both statutory and administrative rule changes to allow for onsite monitoring of license-exempt providers who care for children on the subsidy program. Federal law requires that enforcement for monitoring begin no later than December 2016. Statutory authority in the form of a legislative concept will be submitted by ELD to the Oregon State Legislature in the 2016 session.*

- Monitor and inform the HB 3330 committee of changes in the demand for fingerprinting services among providers to determine whether enough Fieldprint sites are available to meet the demand.

  *Both ELD and DHS will continue working with the Department of Administrative Services and the fingerprinting contractor to minimize the impact of the new statewide requirement for electronic fingerprints and the related federal rules taking effect in the next two to three years. DHS has representation on the HB 3330 committee and will provide updates.*

- Determine costs associated with the comprehensive background checks, inspections, and posting inspection reports online and develop strategies to minimize the burden on providers and families.

  *ELD and DHS will continue leading a Child Care Policy Reform Implementation Planning team to comprehensively evaluate and plan for the new rules. This will include determining costs as well as leveraging current efforts underway, such as the overhaul of the child care regulatory information system. This system will include license-exempt providers and the public will be able to access monitoring and compliance history and consumer education. Changes that create a fiscal impact are subject to collective bargaining through the two child care provider unions.*

- Consider tracking parents who stop receiving assistance and providers who stop providing care and the movement of providers between different types of regulated care, including those who migrate between licensed and unlicensed care, including those who migrate between licensed and unlicensed care settings.

  *DHS will consider implementation of a survey system to ascertain whether families stop receiving assistance due to the new regulations.*

10. Department of Human Services: OR-Kids Financial System Problems, audit #2014-28 (dated December 2014)

    *This audit focused on one part of the OR-Kids computer system, the financial module, and we wanted to provide some additional context prior to discussing specific issues identified in the audit report.*

    *The OR-Kids project converted data from paper files and seven disconnected systems used by the DHS Child Welfare program into a single Statewide Access Child Welfare Information System (SACWIS). Or-Kids provides important case management and data collection tools to meet Federal reporting requirements, as well as information to inform decision making and support for caseworkers' interaction with children, youth, and families through the life of a Child Welfare case.*

    *This audit report confirmed many of the very issues the agency had been monitoring. In fact, the Oregon legislature, Governor's office and our federal partners were kept fully apprised of status and issues throughout OR-Kids development and rollout.*

    *All complex technology systems have challenges – with data conversion, accuracy, interruptions in service, and other issues (small and large). However, the OR-Kids system itself, especially the child safety and foster care management modules, has allowed caseworkers consistent access to the system since go-live in 2011, with very little downtime – which was not true of the legacy systems it replaced.*

*Even before the system was launched, the agency was working to identify and prepare for technical and training issues, including those identified in this audit report. As the project rolled out, DHS leadership and project staff continued to closely monitor and adjust to address problems for providers and staff. The agency reallocated resources to address technical and process issues and ensure that corrective action and improvements were put in place.*

*Today, the OR-Kids system continues to work and provide the important support for child safety and business processes we expected when we launched more than three years ago.*

*A few of the benefits OR-Kids has delivered are listed below:*

- *All Child Welfare information is contained in a single state system;*
- *Workers can better screen reports of child abuse and neglect because more information is linked and can be quickly searched across files;*
- *OR-Kids has created efficiencies, through automated processes, that allow casework to take less time than in the old systems. Our most recent Workload Survey shows that workers are now spending more time with children and families than doing paperwork and multiple data entry;*
- *System is generating accurate information for federal and state reporting purposes, as well as for our new public foster care information site;*
- *More than 43,000 cases are managed each month by 2,000 users; and*
- *A total of $561 million has been processed and paid to 30,462 providers through the financial module of the OR-Kids system (about 1.5 million payment records).*

*We accept the recommendations in the audit report, and we have taken (and continue to take) steps to address the issues identified in the recommendations (as discussed below).*

- We recommend the Department of Human Services closely review OR-Kids transactions and financial reports to ensure accuracy and appropriateness, and return any amounts owed for federal overcharges.

  *The agency has made significant progress in addressing this recommendation and returning funds due to our federal partners. It should be noted that most of the funding errors occurred during a single data conversion event in which millions of payment records were converted to incorrect accounting codes.*

  *Once the agency received its first comprehensive grant level remediation document (for transactions from August 2011 through December 2012), we put an estimate on the state accounting system to reimburse the federal government $23.3 million. The following two quarters' remediation estimate resulted in an additional $3.4 million adjustment. The final data conversation reconciliation is expected to be completed in December 2014, resulting in an approximate $500,000 final adjustment.*

  *In June 2014, the agency also implemented a final permanent data fix on the remaining "untouched" converted cases thereby permanently fixing this data conversion issue.*

- We recommend the Department of Human Services make changes to the financial module to prevent it from claiming federal funding outside the two year period.

  *The OR-Kids system was not designed to disallow federal claiming outside the federal two-year limit. Therefore, the agency has been manually reducing these costs to ensure we do not charge the federal government for claims outside the allowable period.*

  *The agency has a documented system change to resolve this issue and this change is in the queue for action. For now, we will continue to manually remove old transactions so that the federal government does not pay costs outside the two-year limit.*

- We recommend the Department of Human Services take steps to ensure a more robust supervisory review of transactions takes place.

  *The agency expects that the supervisory review of OR-Kids transactions will be a check and balance on potential human errors in working with the system, and we have taken several steps to increase the effectiveness of those reviews.*

  *The Child Welfare program has done communications to case workers, as well as to supervisors and managers, about the importance of accuracy in the system. Those communications were followed up by approval and oversight trainings at the agency's Supervisor Quarterly meetings. As a further safeguard, technical staff placed a monetary cap on approved expenditures by service category to ensure that no large errors could be processed. The Office of Financial Services has also implemented a review of large transactions to ensure they are correct.*

  *Since these controls were put in place, transaction errors have been better identified and corrected prior to payments being issued. In addition, the agency will review the cap limit within the next 30 days to determine if the amount should be adjusted to further improve accuracy.*

- We recommend the Department of Human Services address the security recommendations included in the confidential management letter.

  *The agency agrees with the recommendations in the Confidential Management Letter, and we are taking actions as addressed in our confidential response.*

# Office of Facilities Management

| DHS Major Projects Summary | |
|---|---|
| | 2015-2017 BIENNIUM |
| Project | Estimated project funds needed for 15-17 |
| Coos Bay/NorthBend (CAF) | $1,280,219 |
| Dallas (CW & SSP) | $1,356,976 |
| Corvallis | $1,458,515 |
| Grants Pass (CW, SSP, APD) | $2,070,806 |
| Medford (CW & SSP) | $1,846,227 |
| 3945, 3965, 3975 Powell Blvd (SSP, SS, APD, VR, DIST ADMIN)verifying programs | $801,692 |
| Lane County VR | $694,613 |
| Consolidating locations:<br>1245, 1415 122nd, Portland<br>3552, 3618 122nd, Portland<br>Kelly St, Gresham<br>(CW, SSP, DHS Central & SS) | $2,857,092 |
| Greystone, Beaverton (CW, SSP,DHS ADMIN, DHS CENTRAL, & SS) | $1,116,615 |
| Roseburg (CW, SSP, APD) | $2,303,286 |
| Salem Cherry Ave - Relocate BCU or OPAR<br>Total Cost $768,578, this is DHS Share only | $516,177 |
| | 2015-2017 BIENNIUM |
| | Estimated project funds needed for 15-17 |
| **Totals:** | **$ 16,302,218** |

# Department of Human Services
# Gender Equity Report

The Department of Human Services (DHS) submits this report as required by ORS 417.270 (HB 3576 Equal Access to Appropriate Services for Girls and Boys) to report on our progress and plans in achieving equal access to appropriate services for males and females under age 18.

The Department of Human Services supports equal access to appropriate services for females and males under 18 years of age.

Budgetary information supporting this program is provided below:

| **Gender Equity Report** | | | | | | |
|---|---|---|---|---|---|---|
| **15-17 Child Welfare Budget** | | | | | | |
| | | | | | | |
| | 2013 CW Databook | | | 15-17 GB Budget | | |
| | Male | Female | | Total Fund | Male | Female |
| Foster Care | 50.5% | 49.5% | | 132,797,966 | 67,062,973 | 65,734,993 |
| Adoptions Finalized | 51.2% | 48.8% | | 151,313,188 | 77,472,352 | 73,840,836 |
| Child Abuse/Neglect Safety | 48.5% | 51.5% | | 39,220,376 | 19,021,882 | 20,198,494 |
| **Child Welfare Average** | **50.1%** | **49.9%** | | **323,331,530** | **163,557,207** | **159,774,323** |

Over the last biennium, Programs worked to implement the policy by taking the following steps:

- When applicable, including language in contracts and Requests for Proposals (RFP) around gender specific services for children and youth expectations. An example of that in a Family Based Services Contract is: "services shall be based on known effective interventions for changing child abuse and neglect behaviors. All services shall be culturally appropriate and services to a child and youth shall be gender-specific services that effectively meet their needs."
- Office of Contracts and Procurement (OC&P) Gender equity within DHS Contracts (2013), including, when applicable, DHS requests for proposals:
    - Requests include services to children and youth, with specific guidance surrounding gender specific expectations. Program staff requests continue to include language regarding gender specific service expectations.
    - Proposers are asked to describe their strategies to implement culturally appropriate and gender specific services.
    - RFP template includes language, "Services provided under any Contract awarded as a result of this RFP shall consider equal access for both males and females under 18 years of age. 'Equal access' means access to appropriate facilities, services and treatment, to comply with ORS 417.270."
    - DHS contracts include the condition that: Contractors must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation or disability (as defined under the Americans with Disabilities Act). Contracted services must reasonably accommodate the cultural, language and other special needs of clients.
- Working with DOJ to clarify the scope of application and legal implications in the standard language under "Special Provisions" in our contract templates. The standard language in DHS personal services contracts has been updated to read: "Contractor shall provide equal access to covered services for both males and females under18 years of age, including access to appropriate facilities, services, and treatment, to achieve the policy in ORS 417.270." (OC&P)

- Providing training to new contracts' staff and updating the rest of the staff on contracts and solicitations into which Gender Specific Services provisions were incorporated. (OC&P)
- Child Welfare (CW) is requiring a description of diversity competency in how the organization program services will be sensitive, responsive and appropriate with gender specific services.
- Including language in RFP/Contract standards for new In-home Safety and Reunification Services. Examples of complete excerpts are:
    - "Specific cultural adaptation should be described in proposals for services. Proposers will be expected to describe a model for working with minority cultural groups disproportionally represented in the child welfare populations described in 5.4 District Requirements."
    - "Cultural Competence: is the process by which individuals and systems respond respectfully and effectively to people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, religions, genders, sexual orientation and other characteristics in a manner that recognizes, affirms, and values the worth of individuals, families, and communities, and protects and preserves the dignity of each. Operationally defined, it is the integration and transformation of knowledge about individuals and groups of people into specific standards, policies, practices and attitudes used in appropriate cultural settings to increase the quality of services, thereby producing better outcomes. (Child Welfare Procedural Manual)"
    - "Gender Specific Services: Refers to treatments, interventions, educational programs and approaches that comprehensively address the unique needs, strengths and risk factors of each gender and fosters positive gender identity development." (CW) Redesigning services and program standards with a Family Based Services Workgroup with the participation of child welfare staff, current contractors, Citizen Review Board representatives and other District participants. (CW)
- Continuing to review and provide feedback to contracted Behavioral Rehabilitation Services (BRS) shelter or residential treatment programs regarding their ability to provide services that are gender specific. (CW)
- Continuing to raise awareness with staff and providers through meetings to discuss and understand what gender specific services mean. (CW)

- Tracking current male/female ratios in all licensed child facilities and encouraging providers to participate in the Licensed Child Placing Agencies program review for assessment and monitoring. (CW)
- Program participation in the National Youth in Transition Database tracking program. (CW)
- Child Welfare continues to be engaged with the Coalition of Advocates for Equal Access for Girls by;
    - Having a DHS staff member attend the monthly Coalition meeting for education and information;
    - Refer staff, community programs and inquiries to explore the website for Coalition of Advocates for Equal Access for Girls http://equalaccessforgirls.org

**Child Permanency Program**

In compliance with ORS 417.270, the Child Permanency Program in the Office of Child Welfare Programs includes in all service contracts the requirement that the Contractor shall provide equal access to covered services for both males and females under18 years of age, including access to appropriate facilities, services and treatment. In addition, all contracts include a nondiscrimination clause that states the Contractor must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation, or disability. The Child Permanency Program has on occasion denied a contract based on the inability of the Contractor to agree to these terms.

In addition, program staff is committed to providing gender equal services and has especially concentrated of late on how to support LGBTQ youth in foster care or who are entering into adoption or guardianship by identifying and addressing their specific needs with a prospective family. Furthermore, the Child Permanency Program embraces placement of children with prospective adoptive parents regardless of sexual orientation.

A consultant within the Office of Child Welfare Programs presented training on LGBTQ children in care for certification and adoption workers around the state, and an additional consultant has received training by the Human Rights Campaign on systems working with LGBTQ children and adults as our clients.

## Post Adoption Services

In compliance with ORS 417.270, the Post Adoption Services Program provides equal access to services and supports for both male and female children and youth. Monthly subsidies and medical coverage are provided on behalf of the children to their adoptive parents and guardians. The purpose is to promote the achievement of permanency for special needs children and the ongoing stability of the children in their adoptive and guardian homes.

The monthly subsidies are individualized and based on the unique needs and expenses of the child and family. Needs and expenses related to gender specific services and supports would be considered when determining the amount of monthly subsidy provided a family.

Additional support services are provided through a private contractor. The services include consultation, referral, and training provided by adoption and guardianship professionals. The current vendor is the Oregon Post Adoption Resource Center (ORPARC). ORPARC employs specialized staff who are knowledgeable of the myriad of mental health, educational, therapeutic, and other support services throughout Oregon that could support the individualized needs of children adopted or in guardianships. ORPARC employees consult in depth with families and professionals to provide advocacy and guidance, and to make referrals to services in order to promote family functioning and prevent dissolution of the adoption and guardianships.

By contract, ORPARC is required to provide equal access to serve both males and females under age 18, including access to appropriate facilities, services, and treatment. ORPARC is also required to abide by a non-discrimination clause regarding race, religion, national origin, sex, age, marital status, sexual orientation, or disability, and must provide reasonable accommodations to meet the cultural, language, and other special needs of clients.

ORPARC also operates a lending library which offers a wealth of literature and resource packets, free of charge, to adoptive parents, guardians, and other professionals serving special needs adopted and guardian children. The materials cover a breadth of topics, and include books specific to gender specific development and identity formation of children and youth. The goal being to ensure children of all genders have informed adults parenting and providing them support to meet their unique needs.

In addition, ORPARC professionals both deliver training, and collaborate with other agencies to offer training opportunities to families and professionals to aid in the ongoing support and development of children and youth, including some trainings in Spanish. The trainings they have offered regarding child development, attachment, collaborative problem solving, openness, life story work, social media, sensory issues, bullying and transracial adoption are relevant to parents and professionals supporting children and youth of all genders.

## DHS LGBTQ Statewide Collaborative Team

Over the past year, the following trainings were conducted by the DHS LGBTQ Statewide Collaborative team. The objectives from this training were:

- Gain a basic understanding of sexual orientation, gender identity and gender expression
- Gain an appreciation of the risk factors faced by sexual and gender minority youth
- Learn how to better support sexual and gender minority youth

Additional topics were covered and discussed based on the needs and requests from the specific audience.

| Date | Audience |
|---|---|
| Nov 5, 2013 | DHS District and Program Managers |
| Nov 18, 2013; Jan 3 & 18, 2014 | DHS staff; Tillamook, Clatsop, Columbia counties |
| Feb 19, 26, 27, 2014 | District 2 Family Services Team Quarterly (attended by ISRS and SPRF providers), CW caseworkers and supervisors |
| Feb 19, 26, 27, 2014 | SSP, CWP, APD staff in The Dalles |
| May 6, 2014 | CARES NW Diversity Conference (CW staff, medical professionals, staff from social services agencies) |
| May 21, 2014 | Juvenile Justice Council (Juvenile Court judges, defense attorneys, Deputy District Attorneys, AAGs, admin staff, Juvenile Dept. staff, DHS management staff) |
| June 25 2014 | Child Welfare Council (similar to Juvenile Justice Council) |
| September 23, 2014 | Child Welfare Statewide Supervisor Conference |
| October 22, 2014 | Child Welfare Statewide Supervisor Conference |

**Classroom Training:  Positively Impacting Child and Youth Well-Being: Sexual Orientation, Gender Identity and Expression**

This training has been provided by a DHS Foster Care Consultant. The various audiences were: Foster Care Certifiers, Certification Quarterlies - Metro region of Multnomah County, Oregon City for Western Region, Roseburg for Southern Region, Hood River for Eastern Region. This is 1.5 hour training.

**Netlink Training: Working with Sexual and Gender Minority Youth in the Child Welfare System**

In October 2013, this NetLink training was offered through our Child Welfare Partnership with Portland State University. Course Description: Invisibility of lesbian, gay, bisexual, transgender and questioning youth and homophobic environments are detrimental to the well-being of all community members. This class will help participants re-examine the harmful assumptions that we all grow up with so we can begin moving beyond hurtful stereotypes. Integrating statistics, best practices and powerful anecdotes, this gentle introductory training will provide you with the information and tools to engage in a culturally competent manner with sexual and gender minority youth as well as the adults who care for them. In addition to being better suited to support LGBTQ youth, the skills earned in this training can be easily adapted to creating safer work environments for all staff.

This netlink was also taught on 8/4/2014 and is scheduled to be taught again in 2015 on 8/6/2015.

## Child Well-Being Program

The services provided to children who are in Child Welfare programs remains fairly consistent over time in terms of gender equity. The United States census 2013 for Oregon children under the age of 18 represents 50.5% females. The population of children in out-of-home care during the federal fiscal year 2013:

| FFY 2013 Gender of Children Served in Foster Care | | |
|---|---|---|
| **Gender** | **Number** | **Percent** |
| Boys | 6,123 | 50.5% |
| Girls | 5,990 | 49.5% |
| **Total** | **12,113** | **100%** |

Of the children who entered foster care between April 1, 2013 through September 30, 2013, females represented 51% of the entries and also represent 51% of the children who exited foster care services during this same period of time.

DHS - Office of Child Welfare Program contracts with several Oregon Licensed Child Placing Agencies for Residential Treatment Services for children. The purposes of these programs are to serve children who have emotional and behavioral needs that cannot be met in their own homes or within the community in a relative or non-relative family foster home, but require a higher level of treatment oriented care and services. During the period of April 1, 2013 through September 30, 2013, there were 1,228 individual placements at this level of care and 45% of these placements occurred with females.

An area of concern is the recent closure of two different private child placing agencies that provided programs for girls to care for this higher level of need. One program closed in August 2013 and a second program has closed in August 2014. This accounts for approximately 25 contracted treatment placements for girls. There are other programs considering opening programs, but as of this writing they are not currently open.

The Child Welfare program also provides an array of services and supports to older youth in foster care to assist them in their successful transition to adulthood. Of the youth who exit after reaching 18 years of age, the ratio between male and females begins to change with 57% of the youth exiting over after age 18 are female. Interestingly these transition levels of services have a much higher participation rate of females then males.

| | | |
|---|---|---|
| **Independent Living Program**<br>• Male: 642 (43%)<br>• Female: 854 (57%) | **Independent Living Subsidy Program**<br>Male: 47 (35%)<br>Female: 88 (65%) | **Chafee Housing (former foster youth)**<br>Male: 13 (25%)<br>Female: 39 (75%) |
| **Driver's Education Courses**<br>Male: 17 (29%)<br>Females: 41 (71%) | **Other Financial Support/Assistance**<br>Male: 195 (42%)<br>Female: 270 (58%) | |

**Strategies in place to continue a focus on gender equity**:

- DHS - Office of Child Welfare Program has and will continue to encourage the Residential Services Programs in Oregon to utilize the *Gender-Responsive Standards and Assessment Tool for Girls Programs and Services.* The G-SAT is a great resource for enhancing a program's gender-responsive approach and by integrating these empirically-based standards; they should improve the outcomes for girls.
- During the fall 2014, the department, in collaboration with the **Coalition of Advocates for Equal Access for Girls**, will be providing educational materials and the G-SAT to agencies in which the department contracts with for services. This will, in part, coincide with the International Day of the Girl on October 11, 2014.

- The department anticipates having some staff attend the upcoming training conference in Oregon during October, which is sponsored by the Coalition of Advocates for Equal Access for Girls http://equalaccessforgirls.org
- The department will continue to recruit private agencies to develop programs for higher levels of care for girls in Oregon. (A full copy of the department's policy and procedures for gender-specific services for youth is available at:) http://www.dhs.state.or.us/policy/admin/exec/010_004.htm

# 2015-2017 Intellectual & Developmental Disabilities (I/DD) Community Housing Fund Report

The I/DD Community Housing Program assists persons with developmental disabilities to live successfully in community housing that is affordable and safe and contributes to their independence and quality of life. I/DD Community Housing supports services to persons with developmental disabilities in the following ways:

- Oversees the property management of homes developed for the former Fairview State Training Center residents.
- Develops and manages and funds eligible home modification projects for In-Home and Crisis Services for children and adults with developmental disabilities.
- Coordinates the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview. The Trust funds small grants for home modifications to Oregonians with developmental disabilities living in their own or family home.
- Provides technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.

Funding for the program is maintained in three separate Treasury Fund accounts. Two of those accounts contain the proceeds from the sale of the Fairview State Training Center and the third is for the operating fund for maintenance, development, technical assistance, etc.

## Fairview Community Housing Trust Accounts

The two accounts containing proceeds from the sale of the Fairview State Training Center are designated in statute as follows:

> *** Per ORS 427.340 "The Department of Human Services may expend, for the purposes of ORS 427.330 to 427.345, any earnings credited to the account, including any income from the lease of surplus property and any interest earned on monies deposited in the account, and up to five percent of any sale or transfer proceeds*

*initially credited to the account by the Oregon Department of Administrative Services. At least 95 percent of all sale or transfer proceeds shall remain in the account in perpetuity."*

Historically the funding from the five percent of sale proceeds account as well as the accrued interest on both accounts has been used to provide grant funding to children and adults with developmental disabilities to allow for them to continue living in their own home or family home. There is a Fairview Trust Advisory Committee which oversees the grant awards and other policies governing the operation of the Trust. The committee membership includes former Fairview clients, family member of former Fairview clients, client advocates and others. Clients submit grant applications which are reviewed for eligibility and funding.

As part of the budget development process for 2011-2013 a reduction action was put forward to expend the balances out of the two Fairview Community Housing Trust Accounts. The action that was taken was to leave $6,000,000 in the corpus or 95% sale proceeds account and to use $5,970,375 from that account combined with the projected remaining balance in the 5% Fairview Grant account of $979,759 for a total of $6,950,134. This action was taken in year two of the biennium and the grant fund program suspended.

A Policy Option Package for 2013-15 would have restored the corpus account to pre 2011-2013 balance, adding back $6,950,134 GF; however, the Policy Option package was not selected as part of the Legislatively Adopted Budget. For 2015-17, a legislative action will add $92,500, EOTC sale proceeds, to the Trust. This action will result in a combined account balance of $6,049,326.

| Fairview Community Housing Trust Account (95% Restricted Account) | | | |
|---|---|---|---|
| | **GF** | **OF** | **TF** |
| Deposit | $0 | $92,500 | 92,500 |
| Treasury Account | $0 | $5,020,241 | $5,020,241 |
| Total Revenue | $0 | $5,112,741 | $5,112,741 |
| | | | |
| Total Expenditures | $0 | $0 | $0 |
| Balance | $0 | $5,112,741 | $5,112,741 |
| | | | |

| Fairview Community Housing Trust Account (5% Unrestricted Account) | | | |
|---|---|---|---|
| | **GF** | **OF** | **TF** |
| Deposit | 0 | $0 | $0 |
| OF Limitation *(expend against existing Treasury Account)* | $0 | $0 | $0 |
| Total Revenue | 0 | $936,585 | $936,585 |
| | | | |
| Total Expenditures *(grant application & award process)* | $0 | $0 | $0 |
| Balance | $0 | $936,585 | $936,585 |
| | | | |

## I/DD Community Housing Operating Account

When Fairview was downsized and eventually closed, the I/DD Community Housing Section in partnership with private non-profit housing developers constructed or remodeled 200 homes to provide housing for those residents and persons misplaced in nursing homes. It was called the Community Integration Project (CIP). The homes were funded by general obligation bonds sold by Oregon Housing and Community Service Department (OHCDSD) and incorporate many specialized features. Per an agreement with OHCDSD a reserve amount of $500,000 is required for this account to assure maintenance of an asset purchased with GO bonds.

The I/DD Community Housing Section allocates funds and provides oversight and technical assistance in order to develop, adapt and maintain safe and appropriate housing for children and adults with developmental disabilities that receive services funded and/or licensed by the Department of Human Services. The persons receiving services in Oregon live in a variety of settings. These include, among others, services to children living in family homes, adults and children in 24-hour licensed out of home services, foster care, and adults in apartments or private homes. Often, providing these services requires that housing be constructed, modified or adapted in order to meet the needs of persons and to assure that homes are safe and adapted to the unique needs of the persons who live there. In carrying out its responsibilities, the I/DD Community Housing Section:

- Manages the maintenance and repair program for 200 bond funded homes that provide housing for persons with developmental disabilities receiving 24 hour support;
- Provides technical assistance to families and support agencies regarding specialized home adaptations;
- Develops homes to meet critical client needs;
- Manages and allocates funding for housing adaptations for adults and children with developmental disabilities receiving funded services;
- Provides fiscal oversight of expenditures from the Housing Fund, and within the Fund, the Fairview Housing Trust Account.

| I/DD Community Housing Operating Fund | | | |
|---|---|---|---|
| | **GF** | **OF** | **TF** |
| Deposit | $ 3,619,488 | $3,619,488 | $ 7,238,976 |
| Reserve | $0 | $500,000 | $500,000 |
| Accrued Interest | $0 | $22,630 | $22,630 |
| OF Limitation | $0 | $ 4,142,118 | $ 7,761,606 |
| Total Revenue | $ 3,619,488 | $4,142,118 | $7,761,606 |
| | | | |
| Total Expenditures | $ 3,619,488 | $4,142,118 | $7,761,606 |

## IT Related Projects/Initiatives

| Program Area | Agency | Project Name | Project Description | Estimated Start Date | Estimated End Date | Project cost to date | ARB Estimated 15-17 Costs | ARB All biennia total project cost | Base or POP | Included in GB (Y/N) | GB Estimated 15-17 Costs | GB Estimated All Biennia Total Project Cost | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Human Services | DHS | Centralized Abuse Management (CAM) - previously designated as SAADRWS & OAAPI | The full Centralized Abuse Management project addresses the need for a DHS/OHA web-based system that will automate collection, dissemination and reporting of abuse data through screening, investigation and review processes.<br>The new system will support the Office of Adult Abuse Prevention and Investigations (OAAPI) and their program partners. | May-14 | Jan-15 | $ 453,992 | $ 4,805,743 | $ 5,302,734 | POP Base QBonds | Y | $ 4,805,743 | $ 5,302,734 | $894,543 for QBond issuance and debt services not included in any of the estimates; projected to be spent in 2016/2017 (TBD).<br>ARB Estimated Costs and GB Estimated Cost includes OAAPI and OIS resources. |
| Human Services | DHS | Provider Time Capture (PTC) - previously designated Collective Bargaining and Federal Rule Change Placeholder | The project efforts are to procure a time capture solution that would allow DHS and OHA to track HCW and PSW hours across all programs to meet the recordkeeping requirements under the Fair Labor Standards Act for direct care workers. To fully meet the requirements the solution must also provide a means of recording and paying for travel time between Medicaid eligible service recipient sites. Long term goals of this project include the ability to pay providers from the solution. | Nov-14 | Mar-18 | $ 936,262 | $ 7,419,654 | $ 14,814,040 | Base | N | N/A | N/A | The proposed investment is to develop a provider time capture solution that will provide DHS and OHA staff with automated business processes and allow more time with Oregonians. It will bring DHS and OHA into compliance with the FLSA record keeping requirements (29 CFR Part 516); align DHS Aging and People with Disabilities (APD), DHS-Developmental Disabilities (DD); and OHA-Addictions and Mental Health (AMH) processes; increase program integrity; further the State's technology principles set forth in the OHA/DHS Strategic Technology Plan (STP); and increases Oregon's Integrated Health and Human Services IHHS) maturity level while reducing dependency on legacy payment and billing systems. |
| Human Services | OHA | Behavioral Health Integration Project (BHIP) | BHIP is part of the Oregon State Hospital Replacement Project (OSHRP), an initiative to modernize the OSH record keeping and information System. The BHIP initiative further assures patient safety and quality of care by bringing a modern information system to the hospital. | 15-Oct | 16-Mar | $ 23,558,142 | $2,331,212 | $ 25,889,354 | Base | N | N/A | N/A | |
| Human Services | OHA | MMIS: ICD - 10 | ICD -10 is an enhancement to the MMIS system interfaces based on two final rules published by the Federal Department of Health and Human Services under the Administrative Simplification provision of HIPAA. It will modify MMIS to meet HIPAA requirements for updated medical code set standards; from ICD-9x to ICD-10-CM, & ICD-10-PCS | Jun-13 | Dec-15 | $ 6,965,377 | $6,965,377 | $ 9,412,457 | Base | N | N/A | N/A | |

## IT Related Projects/Initiatives

| Program Area | Agency | Project Name | Project Description | Estimated Start Date | Estimated End Date | Project cost to date | ARB Estimated 15-17 Costs | ARB All biennia total project cost | Base or POP | Included in GB (Y/N) | GB Estimated 15-17 Costs | GB Estimated All Biennia Total Project Cost | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Human Services | OHA | Women, Infants & Children Supplemental Food Program Electronic Benefits Transaction System (TWIST EBT, eWIC) | The WIC EBT project will establish an Electronic Benefit Transaction system that is similar to the EBT system used currently for SNAP benefits. | Dec-11 | Mar-16 | $ 3,978,135 | 8,337,444 | $ 8,543,444 | Base | N | N/A | N/A | This is a fully federally funded project. |
| Human Services | OHA | HIV Care and Treatment Program (HIV-CAT) (CAREAssist) | The HIV Care and Treatment Program provides high quality, cost effective services that promote access to and ongoing success in treatment for people with HIV/AIDS in Oregon. The Care Assist 2.0 project will replace the existing Care Assist application and other related legacy solutions with a new web application in an effort to improve workflow, increase productivity, and address issues with current legacy system. | 15-Nov | 16-Nov | $ - | $ 2,250,000 | $ 2,250,000 | Base | N | N/A | N/A | This project is not yet initiated. The funds obligated to this project are Program Income (other funds) and have been encumbered at the program level for the development of a database. |
| Human Services | OHA | Home Visiting Data System (HVDS) | The Oregon Home Visiting Data System (HVDS) is a care coordination and referral management software application configured for use by organizations delivering early childhood home visiting services within Oregon. Provides information management for three evidence-based home visiting models implemented in a variety of organizational settings. The current project is to develop and deliver a pilot system. | 13-Nov | 15-Nov | $ 731,156 | $ 449,255 | $ 1,180,411 | Base | N | N/A | N/A | Fully funded by various federal grants. |
| Human Services | OHA | Health Information Technology Portfolio (formerly OHIT 1.5) | OHIT Phase 1.5 includes three projects with technology components. The name and description of each are:<br>Provider Directory - Establishing provider information repository services including a statewide provider directory, affiliating providers to their practice locations and identifying their health information exchange "addresses". This supports exchange of health information, analytics needed for quality improvement efforts and population management.<br>Common Credentialing - Meets requirements under SB604 including the ability to streamline credentialing, establish a single entry point for providers and payers, and keep date in the provider directory current.<br>Clinical Quality Metrics - Establishes a registry to capture providers clinical metrics from their electronic health records, including the three clinical CCO quality pool metrics (diabetes poor control, hypertension, depression screening). | Aug-14 | Jun-17 | $ 717,078 | $ 19,381,413 | $ 20,098,491 | POP Base | Y | $ 4,801,423 | $ 4,801,423 | NOTE: This figure is the estimated cost for development and implementation (excluding operational costs). The estimate includes vendor contracts for Provider Directory, the CQMR Registry, Common Credentialing, and the Systems Integrator: $14,251,250; and internal staffing costs across these projects: $4,207,241. The QA vendor estimate is $840,000 and the technology consultant is estimated to be $800,000, which brings the total to $20,098,491.<br>This includes POP, Base budget, and Transformation dollars combined. PD and CQMR (2/3 of portfolio) funded by $3,000,000 of funding given to OHIT by the CCO's with a 90/10 federal match. CC (1/3 of portfolio) is funded by debit account from general funds, to be repaid by fees charged post-implementation. |

## IT Related Projects/Initiatives

| Program Area | Agency | Project Name | Project Description | Estimated Start Date | Estimated End Date | Project cost to date | ARB Estimated 15-17 Costs | ARB All biennia total project cost | Base or POP | Included in GB (Y/N) | GB Estimated 15-17 Costs | GB Estimated All Biennia Total Project Cost | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Human Services | OHA | MMIS Transformed -Medicaid Statistical Information System (T-MSIS) | To provide CMS with complete, contemporary data by implementing standardized processes, and assist in the determination of analytics necessary to derive useful information for that data. | Nov-15 | Oct-15 | $ 779,123 | $ 301,000 | $ 963,223 | Base | N | N/A | N/A | Extended through March 2016. |
| Human Services | OHA | MMIS Disaster Recovery (DR) | The development and implementation of an operational remote MMIS disaster recovery site and the identification of essential MMIS functionality during a Stop-Gap Management Recovery Plan including an initial "proof of concept" test and subsequent additional tests to insure test goals and objectives are met. | Mar-15 | Jul-15 | $ 6,232,666 | $ 250,000 | $ 6,482,666 | Base | N | N/A | N/A | This project was completed in July 2015 and formal close-out report was submitted to DAS/LFO in September 2015. |
| Human Services | OHA | MMIS Hardware Refresh | Modernize the MMIS infrastructure and sized for client usage plans and future growth. These updates will continue the viability of maintenance contracts and uphold SLAs relating to potential outages caused by end-of-life hardware. The current MMIS infrastructure has many components that were part of the original implementation and are past end-of-life. The expansion of Medicaid eligibility has increased the number of clients far beyond what the system was originally expected to handle. The future number of clients over the next five years is estimated based on forecasting and is expected to continue growth. The current Hewlett Packard Enterprise Services (HPES) contract 113737 for the replacement Medicaid Management Information System (MMIS) is set to be extended to February 28, 2017 for the balance of the three, one year extensions. | Oct-14 | Oct-16 | $ 3,000,935 | $ 5,477,000 | $ 8,477,935 | Base | N | N/A | N/A | |
| Human Services | OHA | Medical Marijuana Portal Enhancements | Enhancements related to HB5047 seed to sale tracking | 14-Sep | 15-Sep | $ - | $2M | $2M | Base | N | N/A | N/A | HB5047 (related to HB3400/SB944) ARB estimates include IT portion of the project. (staff and contractors) |

## IT Related Projects/Initiatives

| Program Area | Agency | Project Name | Project Description | Estimated Start Date | Estimated End Date | Project cost to date | ARB Estimated 15-17 Costs | ARB All biennia total project cost | Base or POP | Included in GB (Y/N) | GB Estimated 15-17 Costs | GB Estimated All Biennia Total Project Cost | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Human Services | OHA | MAGI Medicaid System Transfer Project | In 2014, OHA made the decision to transfer an existing Affordable Care Act (ACA) compliant system from another state as its MAGI Medicaid Eligibility & Enrollment System. This project is named "MAGI Medicaid System Transfer Project". Oregon selected to transfer the Kentucky KYNECT system and is in the process of implementing that system to do its MAGI Medicaid eligibility work. Oregon continues to utilize Deloitte Consulting as its single system integrator responsible for completing the system transfer work. The MAGI Medicaid System Transfer Project plans a two phased implementation of the ONE Eligibility System. The Worker Portal and Bi-Directional Account Transfer with the Federally Facilitated Marketplace is scheduled to Go-Live on December 15, 2015 and the Applicant Portal is scheduled to Go-Live on February 6, 2016. Once the Worker Portal goes live in December, OHA's eligibility & enrollment staff will stop using the current system, and instead will begin processing MAGI Medicaid eligibility decisions in the ONE eligibility system. | Nov-14 | May-16 | $ 17,517,277 | $ 41,993,401 | $ 59,510,678 | Base | N | N/A | N/A | DDI work to be completed in March 2016, costs through June 2016. Project costs to date at June 2015.<br>Estimated 15-17 based on 2/15 IAPDU budget. July-Sept 2015 portion plus submitted APD budget (7/2015).<br>Total project cost estimate = sum of cost to date + 15-17 estimated costs. |
| | | Continued… | This date also triggers the beginning of Maintenance & Operations for the ONE eligibility system. The current Deloitte Consulting contract anticipates six months of M&O support with the option to purchase six additional months of continuing services. Deloitte is obligated to remediate Severity 1 and Severity 2 defects during the warranty period from December 15, 2015-May 6, 2016 (90 days after Go-Live of the Applicant Portal). | | | | | | | | | | |

## IT Related Projects/Initiatives

| Program Area | Agency | Project Name | Project Description | Estimated Start Date | Estimated End Date | Project cost to date | ARB Estimated 15-17 Costs | ARB All biennia total project cost | Base or POP | Included in GB (Y/N) | GB Estimated 15-17 Costs | GB Estimated All Biennia Total Project Cost | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Human Services | DHS | Non-MAGI Eligibility Automation Project | Department of Human Services (DHS) seeks $7,500,000 ($6,750,000, $750,000) to implement a planning effort to prepare for the implementation of an eligibility system for its non-MAGI (Modified Adjusted Gross Income) Medicaid programs. DHS is committed to completing thorough planning to provide a framework for phased delivery of functionality that demonstrates meaningful progress in short increments of time. The recent decision by the Center for Medicaid and Medicare Services (CMS) to extend 90/10 funding for Medicaid eligibility systems provides substantial resources to help the Department of Human Services proceed with this planning work. A recent CMS site visit provided Oregon with an understanding of CMS' expectation that it proceed with automation of the eligibility and case management for the non-MAGI Medicaid population as soon as possible after successful completion of the MAGI Medicaid Transition Project. | 1-Jun-15 | 30-Jun-17 | $ - | $ 7,500,000 | $ 7,500,000 | Base | N | N/A | N/A | Project Initiating - This replaced "modernization" in the DHS budget as a project. In initial conversations, DHS, working with the Office of Information Services, believes that a transfer system solution serves as the likely best alternative to minimize risk and increase likelihood of successful completion. For transfer systems to be successful, it is important to pick a state that most closely models Oregon's non-MAGI programs in order to minimize the amount of customization that must be made to support DHS's business needs. Because Oregon has been on the leading edge of policy waivers in this area, it is unlikely that any transfer system will be a perfect match. However, it is the desire of DHS to choose a system that has a majority match for functionality, and then to increment the delivery of additional functionality in small phased implementations. |

# *Connecting Systems – Protecting People*

## The Business Case for an Integrated Statewide Adult Abuse Data and Report-writing System

This is the original business case for the project, but it is in process of being updated per the stage gate review process."

**DEPARTMENT OF HUMAN SERVICES**

# Preliminary Business Case for Capital Investments:

## Title:

# *Connecting Systems – Protecting People*

## The Business Case for an Integrated Statewide Adult Abuse Data and Report-writing System

*Submitted: June 24, 2014*
*Revised version with corrections submitted: July 14, 2014*

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# 1 EXECUTIVE SUMMARY

The Office of Adult Abuse Prevention and Investigations (OAAPI) was created in 2012 to centralize the oversight of investigations of reported abuse of vulnerable adults in Oregon, including adults over the age of 65; individuals with developmental disabilities, physical disabilities and mental illness; and children in certain licensed settings. In 2013, over 35,000 referrals of abuse of adults and children in licensed settings were received by the state and its representatives, and 16,505 of those resulted in an investigation conducted or overseen by OAAPI.

Prior to the creation of OAAPI, abuse referrals and investigations were overseen by different program areas, each with their own legacy data and report-writing system. OAAPI continues to rely on these outdated and disconnected data systems to store and retrieve abuse-related data and produce reports, even though these systems are unable to provide the critical information currently being asked for by internal and external partners. Without an integrated, real-time Abuse Data and Report-writing System:

- OAAPI is unable to monitor abuse referrals in real-time, or oversee the screening decisions made in the local offices,
- Data and reports to critical internal and external partners are incomplete, unreliable and inconsistent,
- Perpetrators and victims cannot be linked across systems, potentially jeopardizing the safety of vulnerable Oregonians, and
- OAAPI is subject to multiple inefficiencies and “blind spots” that make it nearly impossible to monitor and understand the level and types of abuse occurring in the Oregon, much less respond proactively to prevent future abuse.

The limitations of the current assortment of data and report-writing systems introduce an unacceptable level of risk, which will only increase as Oregon’s population grows and ages in coming years.

OAAPI, through this preliminary business case, recommends the implementation of an integrated, statewide Abuse Data and Report-writing System to address these concerns. Preliminary estimated cost to implement such a system is $2.2

million with estimated ongoing annual costs totaling approximately 10% of the expected implementation costs.

If approved, OAAPI will secure a vendor to provide consulting services to:

- help produce a final business case;
- refine, enhance and validate documented functional and technical requirements;
- identify alternatives and estimated costs, benefits and risks to meet business needs;
- write an assessment and recommendation report for submission as requested to the Legislature by January 2015;
- if approved to move forward by the Legislature, develop an RFP to procure the recommended solution and a system integrator to proceed with implementation.

# 2 INTRODUCTION & BACKGROUND

## 2.1 Organizational Background

Created in 2012, the Office of Adult Abuse Prevention and Investigations (OAAPI) either conducts or oversees the investigations of reported abuse of vulnerable adults in Oregon, including adults over the age of 65; individuals with developmental disabilities, physical disabilities and mental illness; and children in certain licensed settings. In 2013, over 35,000 referrals of abuse of adults and children in licensed settings were received by the state and its representatives, and nearly 16,505 of these resulted in an investigation conducted or overseen by OAAPI.

Prior to the creation of OAAPI, abuse referrals and investigations for adults and children in licensed settings were overseen by different program areas or the Office of Investigations & Training (OIT). Each had their own legacy abuse data and report-writing system, which had developed over time and with varying levels of investment.

At this time, OAAPI continues to rely on these disconnected data systems to store abuse-related data and produce reports, even though these legacy systems are often unable to provide the critical information currently being asked for by internal and external partners, including accurate metrics for Quarterly Business Reviews, requests for statewide abuse data from media, and sufficiently granulated data reports for the Legislature.

The absence of an integrated, real-time abuse data and report-writing system also makes it impossible for OAAPI to monitor and prevent abuse effectively by seeing and understanding patterns and histories of abuse, as victims – and perpetrators – move from program to program and region to region. This leads to the very real possibility of substantiated perpetrators in one program, for example, working in another. It also makes OAAPI unable to gain a holistic view of abuse victims, who are often consumers of services from different programs and whose experiences of abuse may never be tied together.

As Oregon's population ages – and lives longer – OAAPI is seeing an increased interweaving of clients in community and facility settings, with clients of one program often placed in facilities licensed by other programs, or clients transitioning from one system to another as their age, health conditions or behavioral needs change. Because of the lack of integration of abuse data across programs, all too often valuable information in one system is left behind, requiring the new program to re-establish baselines and interventions to help keep clients safe without access to a client's history of abuse.

Finally, the current patchwork of data and report-writing systems lead to multiple inefficiencies and "blind spots," which confounds quality assurance efforts and leads to timely and expensive re-work. Abuse referrals have "fallen through the cracks" as a result of the current fragmented group of data systems, introducing an unacceptable level of risk.

## 2.2 Organizational Structure

### 2.2A Multiple Populations Served

OAAPI is responsible for conducting or overseeing investigations of abuse involving the following groups of Oregonians:

- Adults enrolled in Mental Health (MH) services with a Community Mental Health Program (CMHP) or Coordinated Care Organization (CCO). In 2013, there were a total of **55,127** adults enrolled in MH Services;
- Adults enrolled in Developmental Disability (DD) services with a Community Developmental Disability Program (CDDP). In 2013, there were a total of **16,382** adults enrolled in DD Services;
- Older adults and people with physical disabilities receiving services in licensed APD settings such as nursing homes, residential care facilities, assisted living facilities and adult foster homes. In 2013 nearly **17,000** adults were served in those settings;
- Older adults and people with physical disabilities who may be vulnerable to abuse and neglect in independent community settings. **500,000** Oregonians are over the age of 65, a number expected to exceed 780,000 by 2020;
- Children with developmental disabilities receiving residential services, and children receiving therapeutic treatment services. In 2013, over **3,500** children were served by these program areas.

### 2.2B Multiple Users and Locations

Abuse referrals are received, screened and investigated by a variety of state and local offices across Oregon, under the general oversight of OAAPI. Providers of abuse screening, investigation and reports include the following:

Community Developmental Disability Programs (CDDPs) are required by Oregon Administrative Rule (OAR) to have at least one dedicated staff person in each of the **36** counties for the investigation of abuse allegations involving individuals enrolled in their services. Some metropolitan offices, such as Multnomah County, have multiple staff members dedicated to this task. These programs are primarily operated by county governments under contract with DHS.

Community Mental Health Programs (CMHPs) are also required to have dedicated staff members in each of the **36** counties to investigate allegations of abuse against individuals enrolled in their programs. These

programs are also primarily operated by the county governments under contract with OHA.

Adult Protective Services programs investigating abuse against individuals over the age of 65 or adults with physical disabilities exist in each of 16 APD Districts throughout Oregon. Some Districts have multiple offices. Currently there are approximately **150** protective service and investigative specialists spread throughout these offices. Eleven of the sixteen Districts are operated directly by DHS, while the remaining five Districts are run by Area Agencies on Aging, Local Councils of Government, or by counties themselves under contract with DHS.

OAAPI also has investigators on staff, housed at the OAAPI office in Salem and two satellite locations, to complete a variety of investigations at locations including (but not limited to) the Oregon State Hospital and licensed DD facilities, as well as those involving abuse against children in licensed settings. There are currently **17** such investigators.

Unfortunately, there is currently no single abuse data and report-writing system in place that can be used by OAAPI to monitor the activities of all of these investigators (approximately **240**) and ensure an acceptable level of assistance and oversight to those investigators.

## 3 PROBLEM STATEMENT

In only one year, Oregon has seen an increase of 11% in investigations of abuse and neglect of vulnerable adults – from 14,638 in 2012 to 16,292 in 2013. This growth in the number of abuse referrals and investigations, typical of previous years, is one of the reasons OAAPI was formed, to ensure a coordinated and consistent response to an increasing number of abuse referrals across all vulnerable populations. Abuse is not something that can be undone, and carries with it lifelong impacts to a person's life in regard to health, emotional well-being, and their ability to benefit from available services.

The need for a stable, integrated Abuse Data and Report-writing System becomes ever more critical as Oregon faces an aging population, a significant annual increase in abuse referrals, and an increased need for services across all

demographics. In addition, the Department's recent emphasis on process and outcome measures to ensure customer service and service equity has highlighted the difficulty of gathering accurate data related to Protection and Intervention from existing data systems.

Given the nature of the services provided to vulnerable Oregonians by OAAPI and its partners, we cannot afford to place our trust in a disconnected assortment of legacy data systems that do not give us the information we need to protect victims of abuse effectively and develop prevention efforts proactively.

The following sections provide a higher level of detail and highlight the extensive level of risk the lack of an integrated Abuse Data and Report-writing System creates for OAAPI and the Department.

## 3.1 Current State – Data Systems in Use

There are nine (9) distinct data systems used today to collect data and generate investigation reports and data reports related to protective services and abuse investigations. These systems, often the result of great creativity and initiative by field and central office staff to improve data collection, run on different hardware and software, collect different data points, and are generally not able to share data. The nine systems currently in use are:

1. **Oregon ACCESS**: (Report-writing, Database)

   State, County and AAA workers investigating allegations of abuse of *older adults or adults with physical disabilities living in the community* use Oregon ACCESS to record information about abuse victims and perpetrators, and to write a report summarizing their investigations. Developed in 2000, the Adult Protect Services module of Oregon ACCESS was always an add-on to the larger case management system and did not fully meet the needs of abuse investigators. It has also not been updated to reflect critical data needs identified since then, such as current abuse definitions. Used for report-writing, it does not include an intake or screening component.

2. **Online 723 Complaint Reporting System**: (Report-writing, Database)

   Local state, county and AAA staff investigating allegations of abuse of *residents of APD-licensed care facilities* use this system to record information about abuse victims and perpetrators, and to write a report summarizing their investigations. Developed in 2005 to replace a WordPerfect report-writing template, this system was meant to be temporary until something more robust and better able to meet the program and user needs was developed, but has remained in use ever since. It does not include an intake or screening component.

   After an APD investigator inputs their information into the online 723 Complaint Reporting System in the field, the data is exported to another data system housed within the DHS Office of Licensing and Regulatory Oversight (OLRO) for the purposes of Corrective Action.

   As a result of this transfer, the data is not housed at, or "owned" by, OAAPI, and can be difficult for OAAPI staff to access. In addition, the codes used by the system to categorize substantiated abuse do not correlate with the statutory abuse definitions; as a result, extensive manual searches of the data are necessary to answer simple questions such as "How much sexual abuse is occurring in APD's licensed facilities." Limitations such as these have caused OAAPI to focus its quality assurance and other data-related projects on Community-based investigations, leaving the patterns of statutory abuse in APD's licensed facilities largely un-researched.

3. **OAAPI Database**: (Database)

   County DD, County MH, and OAAPI investigators use a Microsoft Word template to write their investigation reports. Although there is a format recommended by OAAPI, reports vary somewhat from county to county. CDDP and CMHP investigators send their reports to OAAPI via e-mail, where they are reviewed, approved and "data mined" manually by OAAPI staff to populate OAAPI's Abuse Database. OAAPI investigations are also data-mined manually and entered into this database. The OAAPI database is a Microsoft Access database developed internally in 2001.

Since the local offices only send in written reports for *those cases screened in for investigation*, there is no centralized repository for information about referrals that were *screened out or referred elsewhere*.

4. **Combined On Call and Intake (COIN)**: (Screening Tool)

   OAAPI staff use the COIN system to document screening and intake decisions for abuse referrals at state institutions and any licensed or community settings where an OAAPI investigation occurs. COIN was developed in 2010 to document screening determinations and better manage OAAPI's internal screening process.

   Although COIN, a simple Microsoft Access database, meets the needs for documentation of intake and screening for OAAPI cases, it is only used for a very small segment of the populations served by OAAPI, cannot be used for report writing, and is not capable of being scaled up for statewide use.

5. **Client Tracking System (CTS)**: (Screening Tool, Report-writing, Data Base)

   By special arrangement with APD, Lane Council of Governments (LCOG) protective services and investigation specialists use this local system to document their abuse referral screenings and investigations. The system does not interface directly with Oregon ACCESS and has limited interface with the Online 723 Complaint Reporting System. Data is exported approximately daily to state-owned systems, but very few of the data fields match up and most usable data is therefore not available to OAAPI staff. Information has also been lost using this process.

   Community APD reports written in this system are completely unavailable to OAAPI staff for viewing and must be obtained from Lane County staff via e-mail, fax or mail. Facility-based investigations are visible, but very difficult to read since all formatting is lost during the transmission process. Designed by LCOG staff for their specific business practices, LCOG's Client Tracking System is not a suitable candidate for scaling up to statewide use.

6. **Serious Event Reporting Team (SERT):** (Referral Tracking Tool)

County DD staff use this system to notify OAAPI when an allegation is assigned for investigation. At this time, SERT is primarily a notification tool. Data from this system, which was developed in 2003, is manually re-entered into the DD/MH Abuse Database by OAAPI staff. Counties are inconsistent in entering "screened out" allegations in SERT.

7. **Serious Event Reporting Form (SERF):** (Referral Tracking Tool)

   County MH programs use this system to notify OAAPI of recent reports of abuse. This is a paper system – i.e., the CMHP faxes a form to OAAPI with the initial referral and the information is entered manually into the DD/MH Abuse Database for tracking. When the final written investigation report is mailed to OAAPI, the data record in SERF is updated and closed.

8. **ASPEN** (Data Base)

   ASPEN is a suite of applications used by OLRO for their surveys and investigations in Nursing Facilities (NF), Residential Care Facilities, (RCF) and Assisted Living Facilities (ALF). Complaint Investigations conducted by Client Care Monitoring Unit (CCMU) staff are uploaded to ASPEN, along with survey and licensing data. Currently, ASPEN data only available to OAAPI staff on a very limited basis, and is a licensing/regulatory based system rather than an abuse-based system, limiting its usefulness for reporting out on abuse in facilities.

9. **OR KIDS** (Screening Tool, Data Base)

   OR KIDS is used by Child Welfare for screening and assessment of child abuse referrals. When OAAPI investigators conduct child abuse investigations in licensed settings, per agreement with Child Welfare, OAAPI enters the outcome of the investigation into OR KIDS. Relevant data is also gathered from the written report (Word template) and entered

manually into OAAPI's DD/MH Abuse Database for use by OAAPI.

OR KIDS is not currently considered a good candidate for the type of modifications that would be needed to accommodate the full range of adult abuse investigation data and reports, in both community and licensed settings.

Due to the lack of utility of these systems, each local office generally develops and maintains additional local databases for internal data tracking. These local databases, developed in a variety of software programs, are unable to share data easily with OAAPI. This includes information of abuse referrals that were screened out by the local office. Without access to a centralized screening database, OAAPI relies on manual data transfer from the local offices to monitor screening practices.

This assortment of limited and disconnected data systems in the current state:

- Prevents OAAPI from following and understanding the abuse of individual clients (and populations) across the lifespan,
- Limits the ability to record and correlate critical information concerning alleged and substantiated perpetrators, for reference across regions and programs,
- Limits the availability and accuracy of metrics, and the efficiency of information-sharing with internal and external partners,
- Limits the ability to analyze and report outcomes and develop preventive strategies,
- Impacts the ability of program to comply with statutory requirements and legislative expectations, and
- Requires extensive ongoing support and maintenance by staff from many different program areas.

These realities have left OAAPI and the Department unable to see the full picture of abuse, in real time, thereby placing more vulnerable adults at risk.

As OAAPI moves forward, it needs *a more integrated system* for abuse data collection, from the time of screening through report-writing, case closure and referral, in order to better protect the public and to more accurately and efficiently provide meaningful abuse data and outcomes to the Legislature, DHS leadership and the public. To produce this information, the integrated system must be focused on *abuse across programs*, not simply added on to the various existing, disconnected program databases.

## 3.2 Current State – Limitations Caused by Existing Data Systems

While the above section illustrates the fragmented nature of the current system, this section summarizes the impact this has on the ability of OAAPI – and the local offices – to perform the functions and duties for which they are responsible.

### 3.2A INTAKE & SCREENING

Calls, e-mails, letters, faxes and walk-in visits regarding the possible abuse of a vulnerable Oregonian are received daily at field offices around the state. In 2013, over 35,000 such referrals of possible abuse were received. Upon receipt, it is the responsibility of the local office to determine if the referral falls within the jurisdiction of their office, and, if it does, if the reported activity rises to the statutory definition of abuse for the population in which the victim identifies with. (Abuse definitions vary somewhat by population type.)

In 2013, 16,505 referrals were found to meet the definition of abuse and were assigned for investigation. If a concern does not meet the definition of abuse, it is the responsibility of the individual receiving the concern to determine what resources or cross-referrals can be offered to address the concern.

*There is currently no standardized or centralized means of documenting the intake process and screening decisions made at local offices. Similarly, protective services offered and/or referrals made are not captured centrally in screened-out cases.*

Without an integrated abuse data system for intake and screening data:

- There is no real-time data regarding the number of cases being screened out. Local APD offices are asked to keep this data manually and submit it to OAAPI quarterly, where it is manually compiled and analyzed. Because all offices collect and submit the data somewhat differently, assumptions often need to be made that may compromise the integrity of the data. Without an integrated data system, OAAPI is not able to monitor this data in real-time, or even receive it consistently from CDDP or CMHP offices.
- There is limited ability for OAAPI to perform screening quality assurance or spot checks, to assure the quality of screening decisions that are being made in the field. To do so again requires a request for data from the local office (via Action Request Transmittal); person-hours at the local level to pull, copy and mail the requested screening documents; paper copies of confidential screening materials being sent through the mail and then housed at the OAAPI office; and the assumption that the local offices are fully complying with the request for information.
- There is inconsistency in the screening form used throughout the state. Many do not contain all the data and information that a centralized process would capture, e.g. the assigned triage time for response. Many do not contain enough information about the reported situation, or the rationale for the screening decision, to assess the appropriateness of the decision and follow-up.
- It is difficult if not impossible to consistently connect episodes of abuse and neglect, and identify vulnerable individuals who may be "falling through the cracks." Likewise, perpetrators can work across regions without detection.
- It is challenging to perform accurate forecasting regarding workload and budgetary needs, since only the referrals assigned for investigation are tracked centrally for workload purposes.
- Local managers lack access to the data needed to monitor and manage their programs.

The ability to monitor referrals and screening decisions in real-time is, therefore, critical to ensuring an adequate protective response to allegations of abuse. In her presentation to the DHS Adult Safety & Protection Team (ASPT) in 2011, national expert Nancy Ray recommended that DHS Central Office (now represented by OAAPI) play a much stronger role in the abuse screening decisions made daily in the local offices, actually recommending that the screening function be transferred completely to a centralized Call Center operated by DHS.

While moving to statewide centralized screening has not been a viable option to date, Dr. Ray also recommended that Central Office "…regularly use its data base to develop mechanisms so it has a better understanding of filed allegations," due to the critical nature of those screening decisions." The development of a centralized abuse database would clearly be one tangible step that the Department could take toward the recommended goal of greater monitoring of reported allegations of abuse to ensure that appropriate screening decisions are made, and to provide the data and support to our partners to help them better manage and perform their work at the local level.

### 3.2B PROTECTIVE SERVICES

When an abuse referral is received, the safety and protection of the reported victim is paramount. Protective services are pursued and put in place immediately (and on an ongoing basis, as needed) by local staff, and documented in the investigative report.

*There is currently no standardized format for documenting the protective services provided to victims in investigation reports across populations, or a centralized, electronic means for OAAPI to access all of the written reports and verify the provision of critical protective services.*

### 3.2C INITIATION OF INVESTIGATION

When a report is assigned for investigation, there are differing timelines among programs for the initial response to the alleged victim and/or perpetrator. The response times range from 2 hours to 5 days depending on statute or rule that applies to the individual program. This metric is reported out at DHS Quarterly Business Reviews (QBR) because of its value as an indicator of a robust protective response to the victim and a prompt investigation of the alleged abuse.

*There is currently no standard, centralized, electronic means of documenting or collecting response time data.*

**3.2D REPORT-WRITING**

Reports must be completed in a range of 45-120 days depending on the statute that applies to each program. Reports must be completed in a thorough manner that allows them to be used for the purposes of documenting actions taken and holding perpetrators responsible. The investigations themselves must be fair and impartial and reach an accurate and supportable conclusion, as documented in a readable report.

Depending on context, investigative reports are read by state agencies (OLRO, BCU, etc.), law enforcement, the Long Term Care Ombudsman office, service providers, media, the public and others.

*The current report-writing system is fragmented, varies by program and does not result in reports that are consistent in appearance, format, or information contained.*

The absence of a standardized Abuse Data and Report-writing System leads to the following problems and inefficiencies:

- APD staff (or contractors) investigating allegations of abuse against older adults, people with physical disabilities and residents of APD-licensed facilities must currently write their reports in two different systems and two different formats. In addition, there are some reports, although limited, that are written in neither system. All

these formats, in turn, differ from the formats used by OAAPI staff, CDDP investigators and CMHP investigators.

- OAAPI trainers must develop different training curricula for each different report-writing system, and new field staff must be trained on more than one system.
- Outside parties reviewing abuse investigation reports become confused by the differences between the report styles, and question the integrity of the process.
- APD investigators frequently report technical difficulties with the On-Line 723 (Facility) Complaint Reporting system, including losing information that has been entered and having to re-enter it; being unable to access a draft report after it has been started and having to restart it; being unable to locate a provider or facility in the database; or the system being "down," adversely affecting workload and timeliness of report completion (a QBR measure).
- The APD report-writing system for Community investigations (Oregon ACCESS) does not have a spell-check or grammar function, requiring additional reviewing and editing time and affecting timeliness of report completion.
- Oregon ACCESS also lacks useful search capabilities, making it impossible, for example, to search the abuse records by Perpetrator Name, clearly limiting the system's usefulness in monitoring abuse patterns.
- The existing report-writing systems do not have fields for critical pieces of information and data needed for analysis, trending, etc. These include but are not limited to: triage time, race and ethnicity, sub-categories of abuse, level/severity of harm, monetary amount of loss (for Financial Exploitation cases), whether the client is on Medicaid or not, etc. All CDDP, CMHP and OAAPI reports are written in Microsoft Word, and for any data to be tracked it must be manually extracted from the reports and re-entered manually into the OAAPI Abuse Database.

- Abuse investigation reports are not readily accessible to the Background Check Unit for their review and use in Fitness Determinations.

### 3.2E TIMELINESS OF REPORT COMPLETION

Reports must be completed within timeframes for them to be useful in documenting the response to abuse allegations, and for regulatory and law enforcement agencies to be able to hold substantiated perpetrators accountable. This metric is reported out at DHS Quarterly Business Reviews (QBR) because of its value as an indicator of a prompt and effective investigation of, and response to, the abuse.

*There is currently no standard, centralized, electronic means of documenting or collecting report completion time data across programs, so it must be collected from individual systems by different program staff, and manually aggregated by OAAPI staff.*

### 3.2F QUALITY ASSURANCE

Given the vulnerable populations OAAPI serves, the serious harm and negative outcomes that result from abuse, and the liability to the Department inherent in the work we perform, regular and proactive quality assurance (QA) activities are a must.

Unfortunately, the current array of incompatible data systems is not useful for proactive quality assurance, either centrally or at the local level, because of its inability to serve effectively as an “early warning system.”

Instead, because of the current arrangement’s structural and functional limitations, QA is largely an after-the-fact affair, with significant problems going unnoticed and unseen for years, because the data is inaccessible and not tracked effectively on any kind of centralized dashboard.

Some examples of this problem:

- OAAPI has recently identified, through a dedicated and time-consuming data-mining process, that *over 3,000 uncompleted APD Community abuse investigations* have been buried in Oregon ACCESS, some for over three years, with no final report completed. Without the access to data that a centralized abuse database would provide, such problems often remain invisible until there is some reason for a manual audit of cases at the local level.

- Local managers are not able to access the system routinely to track cases, monitor investigator performance, or otherwise oversee the screenings and investigations taking place in their own office. They are reliant upon OAAPI to mine and provide data that often highlights concerning trends or actually expose very high risk situations. (Some additional examples are included in the Risk and Liabilities section below.)

- QA activities take hours and days of staff time that could be accomplished in a fraction of that time, perhaps as little as 10% to 20% of the current time spent, with an integrated database. This would allow for more thorough analysis, more QA activities, and more actual follow-through on findings.

Because of the aforementioned "ownership" and structure of the APD Facility investigation data, it is just as difficult for OAAPI to monitor the field's activities and compliance in completing APD *Facility* abuse investigations, leading to many of the same monitoring and "early-detection" problems.

### 3.3 External Verification of Problem

The problems with the "current state" of Oregon's abuse data management and report writing methods have been known for an extended period of time – at least as far back as 2005, when a report by DHS consultant Public Knowledge observed that "The computer systems used by APS workers were not designed to

support the APS business processes," and recommended that DHS "…initiate planning for a case management system useful to both workers and to the state central office for case monitoring."

These issues, and the risks associated with them, have also been identified by individuals and agencies other than Public Knowledge. In 2004, a DHS Information Systems Management (ISM) workgroup developed a proposal to address APD Reporting System needs for abuse but, due to fiscal shortages, the proposal did not result in any enhancement of the existing system or the creation of a new system.

In 2008, the McKinsey Study recommended the Department invest in IT capacity and support access across all APD programs to reduce cycle time, error rates, and employee frustration. While other program areas received much needed technical updates as a result, the existing abuse data systems did not.

An excerpt from an **Oregonian** article dated March 26, 2011 stated, "*DHS administrators say their record-keeping system makes it almost impossible to pull every case of sexual abuse against long term care residents. And so state officials would have great difficulty doing a comprehensive study of sexual abuse against the elderly and disabled in state-monitored facilities – if DHS had the resources and direction to do so."*

An excerpt from the **Adult Safety and Protection Team** Report dated August 4, 2011, stated "*DHS shall be responsible for periodically evaluating the appropriateness of 'screened out' and 'referred out' cases and preparing a public report (at least annually) of its findings, with recommendations as applicable"* and *"DHS should regularly use its database to develop mechanisms so it has a better understanding of filed allegations and substantiated abuse reports in an effort to keep vulnerable Oregonians safer."*

An excerpt from the **Resident Safety Review Council** Report to Legislature dated February 2013 stated, *"…the data collection process for the case review presented challenges related to manually collecting data from paper documentation. First, the process was time-intensive, taking approximately 100 person-hours to complete (this does not include employee time to sort and de-identify the documents necessary to prepare for the review). Second, the lack of a standardized information collection system (e.g., no standard selection options for*

*investigators) and the paper process contributed to inconsistencies between the investigation records. The opportunity for documentation error was high, which limited the level of analysis possible."*

The recently-completed **DHS Elder Abuse Prevention Audit** (12-13) found the following:

> *The annual risk assessment conducted in September 2013, revealed concern that the Department is unable to respond to abuse requests adequately, translate abuse information to persons and unable to adequately track and report abuse data in real time. The overall prognosis was that the current system is limited, time consuming and inefficient.*
>
> *We found that the current method used by OAAPI to obtain data for the Quarterly Review (QR) or DHS Fundamental Scorecard is not efficient and expedient to both APS field offices and OAAPI Central office for monitoring and quality check to improve performance.*
>
> *A more efficient and effective management system to collect data for quality review process than the current one could be developed. We believe an automated, centralized computer system would be useful to APS field offices, OAAPI, and APD Central office for monitoring and quality check and could significantly improve these processes. The study conducted by Public Knowledge Inc. in 2005 identified the lack of a simple computer system usable by APS staff as one of the efficiency constraints in the APS services delivery system.*

## 3.4 Risks and Liabilities

All of the problems and inefficiencies discussed above add to the risks and liabilities associated with continued reliance on the current patchwork of databases and report-writing methods used by staff across programs. As stated previously, significant and avoidable risks are introduced by the current array of abuse data systems because:

- There is no integrated way to track a particular individual's history of abuse. Records for a single victim may exist in several different data systems, with no single entity able to connect episodes of abuse, neglect or violence in a person's life. This inability to see the larger picture results in less effective – or even inappropriate – interventions;

- There is no integrated way to document substantiated perpetrators and search by perpetrator name, allowing for abuse in one system to go undetected in another;
- Current systems are not accessible from the field causing delays in reporting and potentially placing vulnerable individuals at risk due to delay;
- The existing systems do not alert local or OAAPI staff to cases that "fall through the cracks." OAAPI's Quality Assurance staff has identified up to 2,000 such cases that exist in the current system, and is working to resolve them.

Example 1:

E-mail from local office in response to request from OAAPI for case status update on long overdue case: I'm not sure what to do. When I looked back at the log for that case, it says (worker) went with a case aide, that (client) believes people are taking things from her, is paranoid. (Worker) has retired and isn't here to do the report. Can it just be deleted?

OAAPI response: I've poked around in ACCESS a bit more. As I'm reading it, something generated a SN case in August, 2011. (Worker) went out with a case aide but we don't know what the outcome of that visit was and definitely services were not initiated. *Four months later, in December, 2011 she fell in her home, broke her hip and was hospitalized, rehabbed, and placed in a ALF*. Is there any hard file in the office that would indicate what transpired in those four months?

Example 2:

From local office: I believe it was you I was talking about regarding cleaning up some old cases from an investigator who was behind. I have one who has some open cases as far back as 2007. That investigator is on extended leave and one of my very efficient staff members volunteered to help clean up their old case files. In doing so we are finding some files that have had very little done on them and in one case opened in 2007 we found it is a referral for non-payment at a facility and the RV is deceased.

- The success of recent class action suits such as those noted below should also not be ignored, as examples of expensive and far-reaching litigation that may result from the failure to catch and respond to systemic problems early.

  Example 1:

  In 2012, a class action lawsuit was filed in New York that challenged the City's Adult Protective Services (APS)'s systemic failure to provide mandated services to mentally and physically disabled adults. The New York Legal Assistance Group (NYLAG) and other attorneys representing claimed that agency inadequately administered the APS program, violating the Americans with Disabilities Act, New York Social Services Law and the federal and state constitutions. The Court approved a settlement in January 2012, requiring APS to make changes and to provide information to the plaintiffs to allow them to monitor the agency's compliance on an ongoing basis.

  Example 2:

  In 2013, after a year and a half year of litigation, Vermont Legal Aid and Disability Rights Vermont reached a settlement to a lawsuit brought against the State of Vermont regarding the substantial backlog in investigations by the State's APS program. The settlement agreement will result in major changes to APS, and provides for significant oversight and monitoring by the public, the plaintiffs, and if necessary, the Court. As part of the settlement agreement, Vermont APS agreed to adopt changes to its policies and practices, including providing quarterly file reviews to determine if APS is meeting performance benchmarks.

## 3.5 Costs and Inefficiencies

The costs and inefficiencies associated with the current system have been alluded to above. The following section provides a higher level of detail and specific examples.

- OAAPI frequently encounters the need for manual data mining and collection to respond to public or media inquiries, to perform effective oversight of local offices and investigators and to provide even routine quality assurance or monitor statutory compliance.

  Example 1:

  When CDDP, CMHP and OAAPI investigative reports are completed, they are hand mined for data and the information entered into the OAAPI DD/MH Abuse Data base. An integrated data and report-writing system would eliminate the need for this process, freeing up Research Analysts to focus on trending abuse, detecting patterns and monitoring compliance with performance standards in the field.

  Estimated Inefficiency Cost:

  Research Analyst 1 @ 20 hours/week ongoing =
  $59,535/yr x 0.5 = $18,462
  Research Analyst 2 @ 30 hours/week ongoing =
  $69,619/yr x 0.75 = $52,214
  Research Analyst 3 @ 10 hours/week =
  $101,848/yr x 0.25 = $25,462

  Annual savings if manual re-work eliminated = **$96,138**

  Example 2:

  OAAPI is required by the legislature to report the names of the most serious substantiated perpetrators to the Background Check Unit. Due to the volume of reports generated and current database deficiencies, it has been both costly and difficult to meet this important requirement. OAAPI was in fact cited for this during the recent internal DHS audit.

  Estimated Inefficiency Cost:

  Investigator 3 @ 15 hours/week ongoing =
  $80,140/yr x 0.375 = $30,053

Annual savings if manual re-work eliminated = **$30,053**

Example 3:

The quarterly QBR data measure timeliness of response. Because the current systems do not include information for triage time assigned or time of investigation initiation, a 1% sample is pulled. This is such a small sample that its value in truly measuring the performance in this critical area is questionable, a fact which was noted by internal DHS auditors. However, even this very small data collection effort takes 4 – 6 hours of staff time, at the following estimated cost:

Estimated Inefficiency Cost:

Operations & Policy Analyst 3 @ 6 hrs/year =
$116,051/yr = $57/hr x 6 hrs x 4 quarters/yr = $1,368

Annual cost of pulling 1% data sample manually = $1,368

However, that estimate does not reflect the true cost in accuracy we incur by settling for such a small sample size. The cost of improving the accuracy of our QBR data by pulling a larger, more statistically meaningful sample using the current manual method would be:

Estimated Inefficiency Cost:

Operations & Policy Analyst 3 @ 60 hrs/year =
$116,051/yr = $57/hr x 60 hrs x 4 quarters/yr = $13,680

Annual cost of pulling statistically significant sample manually = **$13,680**

An effective data system could provide this information for 100% of the cases completed, in a matter of minutes, providing accurate QBR metrics

and allowing QA efforts to be focused on responding to problems, rather than pulling data.

Example 4:

CDDP, CMHP, and OAAPI investigators currently generate their reports using a word processing application. However, many of the portions of these reports are consistent from investigation to investigation. With the proposed system, many fields would auto-fill the correct and necessary information.

Estimated Inefficiency Cost:

Investigator 3 @ 0.5 hours/report x 450 reports = 225 hrs
$80,140/yr = $39/hr x 225 hrs = $8,775

Annual savings if manual re-work eliminated = **$8,775**

Example 5:

When the decision is made to perform a statistically significant and reliable study, hundreds of reports must be read to extract data, and all data must be hand-entered into a spreadsheet for analysis. As an example, the recent OAAPI Financial Exploitation study in 2012 required the reading of 400 reports, taking well over 90 hours, just to collect the required data (no analysis is included in this number). With an adequate data system, this same work could likely have been completed in 8 hours, at a savings of 82 person-hours. With six QA projects per year needed to assess and monitor field activities, the cost due to inefficiencies is significant:

Estimated Inefficiency Cost:

Operations & Policy Analyst 3 @ 82 hrs/project =
$116,051/yr = $57/hr x 82 hr/project s x 6 projects/yr = $28,044

Annual cost of pulling data for QA analysis manually = **$28,044**

The reduction in cost and staff time provided by a searchable database would allow quality assurance staff to spend their time identifying abuse trends and developing targeted prevention efforts, instead of reading hundreds of reports just to extract data.

The use of an integrated Abuse Data and Report-writing System in these five examples alone would lead to the potential annual savings of **4,337 person-hours per year**, representing an estimated **$176,690** per year.

These savings would multiply as efficiencies were realized for investigators and their managers in the field, as well as for OAAPI and other Department staff.
In the current state, the Department loses productivity when workers run semi-automated processes to link data between different databases in order to produce metrics. Many hours are lost during the process of exchanging, checking and interpreting data from the various systems. Unfortunately, this is valuable staff time that could be better put to use performing QA and data analysis in order to identify the causes of abuse (in community and facility settings) and work to mitigate them.

# 4 OVERVIEW of AVAILABLE OPTIONS

## 4.1 Continue with Current State

The first option available is to continue using the current assortment of abuse data systems and report-writing methods. Obviously, our current state has led to the serious problems and risks described in Section 3, so we would not expect this option to lead to the desired improvements. In addition, due to the age, decreasing functionality and planned obsolescence of the data systems currently in use, this option will result in a need for ongoing investment by program staff in the future for maintenance, repair and replacement. Furthermore, steps are already being taken to replace at least one of the existing data systems, i.e. Oregon ACCESS, which serves as the report-writing system for over 60% of all APD/APS investigations – over 10,000 reports in 2013.

## 4.2 Invest in Improving Current Systems

The second option is to invest funds and agency resources in improving the current assortment of abuse data systems and report-writing methods. Like the first option, this option assumes the continued availability and functionality of all existing systems, which is not likely. Choosing this option would require a significant dedication of program staff and resources to evaluate the feasibility of updating all of the existing systems and then reconfiguring them to provide the accessibility and information currently needed by OAAPI and its partners. And even if the utility of each individual system could be maximized, the issue of disconnected systems unable to share information would remain unaddressed.

### 4.3 Link with Other Ongoing Technology Projects

A third option is to join together with another agency which has an ongoing IT development project. In one such example, OAAPI and APD have explored combining the development of a new abuse data system with other ongoing APD IT development projects. For example, a Case Management data system that APD is planning to develop for APD and DD clients appeared to present opportunities. Adding the abuse data collection, screening and report-writing components to a new APD Case Management system, however, would add significantly to the scope of the project. In addition, since the proposed new Case Management system will be designed primarily for Medicaid clients, it is questionable whether this new system would be able to address the needs of victims of abuse who are not eligible for Medicaid, or the specific needs of other populations such as adults with mental illness receiving services through OHA/AMH or children receiving services in licensed settings.

In another example, OAAPI researched a possible partnership with Oregon State Police (OSP) and their new Records Management System, developed by Niche RMS of Canada. Although the OSP work flow is similar to APD/DD/MH investigations, their system was designed specifically to support dispatch and patrol functions, and under the terms of the OSP contract was not able to be modified to meet OAAPI's needs. As a result, partnering with OSP would require OAAPI to change nomenclature and alter workflow to match the OSP model, and the system would not be allowed to integrate or interface with other systems utilized by DHS. Due to security concerns, even though OAAPI could potentially make the OSP Records Management System functional, it would require many

workarounds and would not be able to consolidate all information necessary within DHS systems.

As discussed in Section 3, other systems, such as OLRO's ASPEN database and Lane County's Client-Tracking System, have been explored for possible statewide expansion across all investigation types but found unworkable either due to limitations of the systems themselves or of their support and maintenance structures. Furthermore, creating interfaces between existing DHS and OHA systems to an older system transferred into the IT architecture will be much more difficult and expensive.

### 4.4 Request Proposals for Development of New Abuse Data & Report-writing System

Finally, OAAPI has the option of requesting proposals from vendors interested in developing a new Abuse Data & Report-writing System.

OAAPI has conducted some initial research and learned that there are vendors currently developing and implementing highly configurable software that is customizable to meet the needs of abuse investigation programs, both in terms of data management and report-writing. These systems have multiple switches that can be turned on or off based upon workflow and needs. Fields can be labeled to match DHS language, which is critical to data importation and report functionality. Almost every field within the database is searchable, allowing different users of the system to search for, link, and research whatever data they need (based on predetermined permissions). This functionality alone would save OAAPI and the Department a tremendous amount of time and person-hours.

This option would require an investment in the development and implementation of a new software system. Based on preliminary market research, OAAPI believes a new Abuse Data & Report-writing System could be developed and implemented for under $2.5 million including services of a systems integrator.

This estimate assumes a relatively simple, stand-alone abuse database with role-based access for data-sharing with partners. A system that is integrated with other existing systems would be expected to cost considerably more; e.g. a new

integrated abuse data system being developed in Washington is budgeted at $5.4M.

**Estimated Agency Costs**

An agency faces many risks and challenges when designing and building a new data system, especially when the new system is intended to replace multiple existing systems and be accessed by many different users with different business needs. Planning, coordination and ongoing evaluation are critical to an IT project's success, from the earliest stages of developing a plan and governance structure, through procurement and thoughtful system design, integration, testing and implementation. Successful completion of these steps depends on strong project management and governance, along with objective and knowledgeable technical oversight.

Under the current proposal, an initial $500,000 investment of funds from the Special Allocation for Seniors funds set aside under HB 5201 would be used to contract an independent Consultant to complete the Legislative request due January 2015.

The cost of the Consultant contract is estimated at $400,000. DHS intends to also secure QA/QC services to provide independent assessment of the quality of the initial consulting deliverables and will utilize a State project manager to coordinate the overall Phase 1 efforts including tracking status against a schedule. Core project artifacts in alignment with the OSCIO Stage Gate's will be developed and maintained

The cost of a Quality Assurance/Quality Control services contract is estimated at $25,000, based on industry standards for a project of this size.

This is expected to be sufficient to address questions around the extent, feasibility and cost of data integration with OAAPI's multiple partners, including the development of integration options, configuration of possible internal and external interfaces and data conversion/ migration issues.

Taken together, these two contracts add up to $425,000, with the remaining $75,000 allocated for the state project manager, internal contracting resources and potential charges from DOJ for contract reviews.

The work performed by the Consultant and state assigned PM through the SPA fund investment will allow for development of a recommended approach and plan for implementation of a technology solution to support OAAPI for presentation to Legislative Committee in January 2015, as required by HB 4151.

**Based on these assumptions, the initial cost is estimated at $500,000** for the first phase of this project.

Once the initial assessment and options are presented to the Legislature and the plan for implementation is approved, an RFP will be issued to procure the recommended solution and Systems Integrator services to implement the solution.

## 5 RECOMMENDATION

There is a compelling business case to move forward with a review and validation of requirements and completing alternative analysis for the best solution. To that end, OAPPI requests approval of this preliminary business case to support securing the services of a consultant to meet the Phase 1 deliverables: requirements validation; development of a final Business Case, recommendation for a solution and approach for meet the OAAPI defined problem; development of an RFP to issue for Phase 2 procurement of a solution and systems integrator.

## 6 STRATEGY & IMPLEMENTATION

Upon approval of this Preliminary Business Case, procurement efforts to secure consultant services will commence immediately, with a targeted start date of 8/1/14. Once onboard, the Consultant will begin the evaluation process and project planning, working as needed with the state team to validate and complete functional and technical requirements, identify alternatives, costs and benefits to meet the business needs defined by the requirements, update the Preliminary Business Case and develop a recommendation report and presentation for the Legislature in January, 2015. The requirements will serve as the foundation for

development of an RFP for issuance upon Legislative approval and defined funding.

Meanwhile, OAAPI and partners will seek funding for the larger project of building a new data system. Following legislative review and approval of the design and scope of the project – and assuming the securing of funding via federal match, a Policy Option Package, or a combination thereof – an RFP will be issued for a Systems Integrator and software product for development of the new system with a target start date for this Phase 2 effort of mid-2015. A State Project Manager will continue to be involved throughout the Implementation effort to managing the procurement process, establishing the project governance documents and structure and ensure continued alignment with state best practices and Stage Gate processes.

## 6.1 Communications and Data Sharing

Understanding and planning for, the sharing and/or integrating of abuse data with OAAPI's partners in order for them to do their work and meet their responsibilities will be an essential part of the requirements definition efforts. This preliminary business case and preliminary cost estimates is built on the assumption that the needs of OAAPI's partners can be met through data sharing, without requiring extensive integration.

Ultimately, the decision of how to share and/or integrate data with each partner will be dependent on the role and responsibility that the partner agency has in the overall DHS/OHA enterprise.

*OAAPI's primary partners who have a need for abuse data include:*

> ***Background Check Unit (BCU):*** *Read-Only, real-time access is needed, so BCU staff can query the database for certain types of substantiated abuse and read the full investigation report.*

***DHS Case Management:*** *A new case management system is planned for clients receiving DHS services, and a certain amount of integration of abuse data with the new system has been requested by DHS leadership. Prior to an RFP, OAAPI and DHS staff will 1) outline the data elements needed by case management, 2) develop a plan for how to share and/or integrate the data, and 3) identify data sharing conditions (timelines and contingencies). The requirements generated from this discussion will then be included in the RFP, to ensure systems are capable of communicating with each other; that there is place in the partner system to store data; and that a sound, reliable process for sharing and integrating data is implemented.*

***Child Welfare (CW):*** *OAAPI investigates allegations of abuse for approximately 150 children per year who receive services through Child Welfare. Currently data generated from these investigations is manually entered into the OR KIDs database by OAAPI investigators. Similar to the adult case management data sharing issue, OAAPI and CW staff will need to explore data sharing requirements during the development of the RFP.*

***The Office of Licensing and Regulatory Oversight (OLRO):*** *OLRO has regulatory oversight for facility APS investigations as well as investigations for DD licensed settings. In most cases abuse data is currently transmitted electronically to OLRO, using a variety of processes, although in other cases the hardcopy investigation report and related exhibits are sent so that OLRO can manually extract data elements. Discussions about data sharing have been ongoing with OLRO, and the RFP for a new data base would detail the requirements for sharing and/or integrating information with OLRO. Possible solutions include downloading/extracting abuse data into a system of OLRO's choosing, or developing a licensing module to the abuse database.*

***OHA/AMH Licensing Unit:*** *AMH has licensing oversight for investigations in MH licensed settings. Currently the investigation report is sent to the licensing office. With approval to move forward, further discussion will occur with AMH regarding data sharing and/or integration needs.*

*Data sharing can be accomplished in a variety of ways depending on the needs of the partner, the required timeliness of obtaining the information, and the*

*confidentiality requirements of the program in question. Development of an RFP to acquire a solution and services for implementing that solution will include detailed information around data sharing; identify hardware/software requirements and security requirements so an IT specific plan for how information will move from the abuse database to the partner agency systems; and address any confidentiality issues can be developed.*

## 6.2 Funding Forecasts

Preliminary market research including discussions with other states indicates that the estimated cost for implementing a system to meet OAAPI needs will be under $2.5 million. More detailed financial analysis will be developed through the Phase 1 efforts.

As noted above, the Campaign for Oregon's Seniors & People with Disabilities (a broad coalition of advocacy groups) recommended in January 2014 that $1 million of the $26 million set aside under HB 5101 for future distribution to programs benefiting seniors and people with disabilities be used for an Adult Protective Services Technology Investment. The May 2014 Emergency Board in May 2014, approved $500,000 of those funds be put to use immediately in conducting an independent evaluation of the existing data systems and recommendation of a solution. Contracted services will be deliverables based and will be carefully reviewed to ensure that payments are linked to completion of deliverables worked. Independent Quality Assurance/Quality Control will also be used to review the work products developed.

## 6.3 Possible Risks of Implementation

The development of a new IT project always has inherent risks, especially in the areas of cost and time to develop it. OAAPI is managing risk by phasing work efforts. If the Legislature subsequently approves OAAPI to proceed with Implementation, a dedicated Project Manager and Systems Integrator will be secured to oversee the design and development of the project and develop a realistic implementation plan to help mitigate these risks, by phasing the roll-out of the system and spreading out the testing, data migration and training activities over time, which will also serve to limit the impact of any problems or issues with the roll-out. Independent Quality Assurance and Independent Verification and Validation will be used through any approved Implementation effort to ensure

appropriately rigorous project practices are followed and products perform to the state's functional and technical requirements.

## 7 ESTIMATED TIMELINE

The new Abuse Data & Report-writing System could be fully implemented by June 2017, dependent on funding, RFP timing, and decisions re: OIS support needed, etc.

Estimated Phased Approach/Timeline:

| | | |
|---|---|---|
| 06-20-14 | Preliminary Business Case Review and Approval. | |
| 08-15-14 | Acquire outside consulting support for Phase 1. | |
| 08-15-14 – 12-31-14 | Phase 1 activities:<br>• Finalize requirements (refine, enhance, validate).<br>• Identify alternatives including cost/benefit analysis against requirements.<br>• Develop a written report with recommendations for a solution approach and plan for presentation to Legislature in January 2015 as required by HB 4151.<br>• Develop a Final Business Case and recommendations for a solution approach and plan for presentation to Legislature in January 2015, as required by HB 4151. | |
| 01-15-15 | Present technology assessment and plan to Legislature, along with funding alternatives, including federal funds and | |

| | | |
|---|---|---|
| | Policy Option Package for additional funding, as needed. | |
| TBD | Finalize and Post RFPs for Systems Integrator and software product. Receive and evaluate proposals. Select Vendors, draft and finalize contract. | Estimated 5 months from developing RFP to finalized contract. |
| TBD | Vendor, Project Manager review workflow and rules to configure the system. | Several days of training the agency on the system configuration and functionality of the system is included in cost analysis. DHS will set up the operating parameters to configure the workflow rules and employee access rights. |
| TBD | Installation of Server Software. | Each installation has Microsoft SQL Server, an Application Server on the backend. Users will access the system through a desktop or web server/remote desktop. Database and services are installed on the server. |
| TBD | Second layer of software. | |
| TBD | Data will be imported and stored on a SQL server hosted initially by Vendor. | Timeframe will vary depending on the complexity and amount of data to be configured in the system. |
| TBD | Interfaces. | Development and installation of required interfaces to external systems. |
| TBD | Building Operating Lists and System Admin Training. | Training of three key personnel on how to set-up and maintain the system. This process will incorporate meetings with other key staff members. |
| TBD | Software Installation and Configuration. | Install software for end users. For desktop and mobile users, |

| | | |
|---|---|---|
| | | this will involve installing programs, support tool and patches/software from Microsoft. Adjustment of firewalls and VPN's. |
| TBD | User Training. | On-site classroom training in a maximum of four (4) hour training blocks. Note: Classroom training includes workplace coaching to ensure that staff masters the capabilities of the respective subsystem. |
| TBD | Initial Operation of System. | Upon completion of training, system will be placed into a live environment. |
| TBD | Quality Assurance conducted. | Ensure integrity of data was maintained. Ensure system is operating as designed through vigorous testing. Ensure connectivity throughout the state. |
| TBD | Final System Completion. | All terms and conditions of agreement with vendor have been successfully completed. |

**Ideal Implementation Date: 06/01/17**

## APPENDIX A – HARDWARE REQUIREMENTS

### *Typical Minimum Specifications (Existing Hardware)*

| PC Workstations | Database Server |
|---|---|
| Intel 2 GHZ +<br>Windows XP Pro, 7 or 8<br>3 GB Memory<br>100 GB Disk Space | Intel 2 GHZ +<br>Windows 2003/2008/2012 Server<br>8GB Memory<br>500 GB Disk Space<br>SQL Server 2008 or later |

### *Recommended Specifications (New PCs)*

| PC Workstations | Database Server |
|---|---|
| Intel 2 GHZ +<br>Windows 7 or 8<br>4 GB Memory<br>100 GB Disk Space | Intel 2 GHZ +<br>Windows 2008 Server or later<br>16-64GB Memory<br>1 TB Disk Space<br>SQL Server 2008 or later<br>Database Backup System |

Virtual Servers: The agency can use virtual servers that meet the above listed CPU, Memory and Disk space physical requirements. Users can use vendor software with a single monitor or with multiple monitors.

# Non-MAGI Business Case

This business case is currently being worked on
as part of the stage gate review process.

# Article XI-Q Bond Financing and Other Financing Request Form

STATE OF OREGON, DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM FOR REAL PROPERTY AND EQUIPMENT FINANCING

Please return your response to this Request Form by **May 15, 2014**

Please return the completed form to:

**Jean Gabriel, Capital Finance & Planning Manager**
**Department of Administrative Services**
**Chief Financial Office**
**155 Cottage Street NE, U10**
**Salem, OR 97301-3963**

If you have any questions, please call Jean Gabriel at (503) 378-3107.

**AGENCY: DHS**

**DIVISION:**

**CONTACT PERSON: Eric Luther Moore**

**TITLE: CFO**

**ADDRESS: 500 Summer St NE E-62 Salem, OR 97301-1066**

**TELEPHONE: 503-884-4701**

**ALTERNATE CONTACT:**

# EQUIPMENT ACQUISITION FINANCING

Please specify the equipment items that you expect to acquire using Article XI-Q Bonds or capital leases over the next biennium beginning July 1, 2015. Please indicate the type of equipment and when funds are needed to acquire the equipment. Please note: Financing agreements are defined at ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the state. This includes lease purchase agreements, installment sales agreements, and similar financing arrangements. Do not include operating leases on this form.

**EQUIPMENT TYPE**

Please list by type, amount needed, and when you will need the funds in the spaces provided (brand names are not required).

| Description of Equipment/Personal Property | Dollar Value of Financed Asset | Purchased or Developed *In-House | Date to be Placed in Service/Useful Life | 2015-17 Budget Proposal (Yes or No) | Financing Method (e.g. XI-Q Bonds, Capital Lease, etc) |
|---|---|---|---|---|---|
| OAAPI Integrated Statewide Adult Abuse System | Unknown at this time | Depends on solution chosen when contracted business case is completed. | | | |
| REaL-D | Unknown at this time | Depends on solution chosen when business case is completed. | | | |
| Non-MAGI | Unknown at this time | Depends on solution chosen when business case is completed. | | | |
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*For assets to be developed in house, please provide details on project cash flow or refer to Policy Option Package where that detail is provided

# REAL PROPERTY ACQUISITION OR RESTORATION FINANCING

Please specify the real property and/or construction projects that you expect to finance through any form of bonds or other financing agreements over the next biennium beginning July 1, 2015. Please indicate the estimated amount needed for each project and when those funds will be required.

**REAL PROPERTY AND/OR CONSTRUCTION PROJECTS**

| Real property acquisitions, restoration and/or construction projects. | Project Cost Estimate | 2015-17 Budget Proposal (Yes or No) |
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# HUMAN SERVICES, DEPARTMENT of

## Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date:

| 2013-2014 KPM # | 2013-2014 Approved Key Performance Measures (KPMs) |
|---|---|
| 1 | OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed. |
| 2 | TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months. |
| 3 | TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment. |
| 4 | SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians. |
| 5 | SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments |
| 6 | ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS |
| 7 | ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization. |
| 8 | TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN |
| 9 | TIMELINESS OF FOSTER CARE RELATED ADOPTIONS |
| 10 | LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services. |
| 11 | LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities. |
| 12 | DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request. |
| 13 | PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer. |

| 2013-2014 KPM # | 2013-2014 Approved Key Performance Measures (KPMs) |
|---|---|
| 14 | INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings. |
| 15 | ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse. |
| 16 | PLACEHOLDER: ADULT PROTECTIVE SERVICES |
| 17 | CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. |
| 18 | PLACEHOLDER: SERVICE EQUITY |

| New Delete | Proposed Key Performance Measures (KPM's) for Biennium 2015-2017 |
|---|---|
| **NEW** | **Title:** TANF FAMILY STABILITY – The percentage of children receiving TANF who entered foster.<br><br>**Rationale:** This measure is the inverse of the previous KPM of the same name. The change in the measure is meant to make it more TANF program specific. |
| **NEW** | **Title:** TIMELY REUNIFICATION - The percentage of foster children exiting to reunifcation within 12 months of foster care entry.<br><br>**Rationale:** The composite measure was hard to understand and interpret. This measure is more straightforward and focuses on the goal of DHS to reunify children who enter foster care in a timely fashion. |
| **NEW** | **Title:** PEOPLE WITH DISABILITIES LIVING AT HOME – The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.<br><br>**Rationale:** This measure more directly demonstrates the goal DHS has to to help people live as independently as possible. The prior measure was a focus on those living in a community setting. The new measure sets a higher standard. |
| **NEW** | **Title:** ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities in licensed settings who experienced abuse.<br><br>**Rationale:** This change is a language change only, to clarify the abuse is occurring in a licensed setting. |
| **NEW** | **Title:** ABUSE OF PEOPLE WITH PHYSICAL DISABILITIES OR THOSE OVER AGE 65: The percentage of people with physical disabilities and those over the age of 65 in licensed settings who experienced abuse.<br><br>**Rationale:** This was a placeholder measure. The proposed measure is one showing the abuse rate of those placed in a licensed setting that experience abuse for the Aging and Peoples with Disabilities program area. |
| **NEW** | **Title:** SERVICE EQUITYThe rate of unduplicated DHS clients served per 1,000 of Oregon population at or below 185% FPL for All Communities of Color and broken down by:• African American, Non-Hispanic• Native American/Alaska Native, Non-Hispanic • Asian, Non-Hispanic • Pacific Islander, Non-Hispanic • Hispanic – all races<br><br>**Rationale:** This was a placeholder measure.The proposed measure will show whether clients of each reported race group is over-represented or under-represented compared to all clients served by DHS. Note that neither higher or lower is necessarily better, but being close to the overall population rate per 1,000 is the goal.The intent is to have a view, much like with Customer Satisfaction, so that each category can be shown in the chart. |
| | |

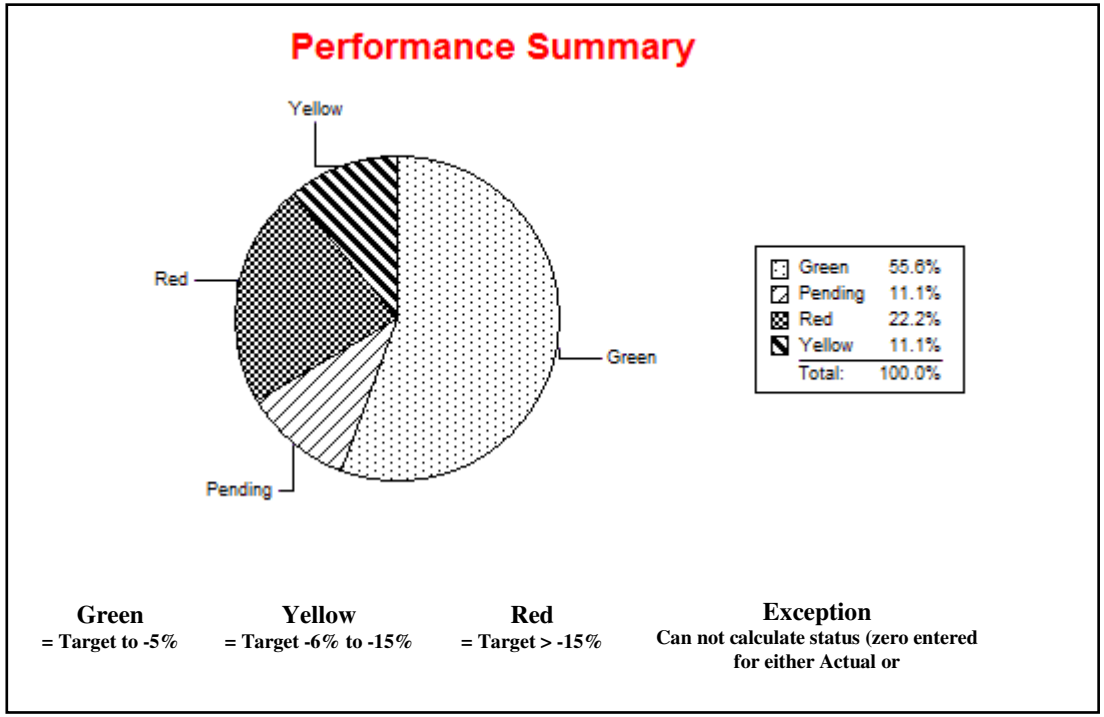
| New Delete | Proposed Key Performance Measures (KPM's) for Biennium 2015-2017 |
|---|---|
| **NEW** | **Title:** Children Served by Child Welfare Residing In Parental Home:The percent of children served in Child Welare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.<br><br>**Rationale:** Oregon has been focusing on the safe and equitable reduction of children in foster care. This new measure allows for us to show the proportion of chilren served by Child Welfare who are able reside in their own home. |
| **NEW** | **Title:** Timeliness of Adoption Once Legally Free: Percent of Legally free children adopted in less than 12 months<br><br>**Rationale:** Once a child has been determined to be legally free, that is, all parental rights have been terminated or relinquished, this measure shows how successful Oregon is on finalizing adoptions within a timely fashion. |
| **NEW** | **Title:** TANF JOBS PLACEMENTS: The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.<br><br>**Rationale:** This measure shows how well the TANF program is doing to get clients in a job placement compared to predetermined goals. This is an important measurement for the TANF JOBS program and an important measure of client engagement in achieving self-sufficiency. |
| **DELETE** | **Title:** TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months.<br><br>**Rationale:** |
| **DELETE** | **Title:** TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN<br><br>**Rationale:** |
| **DELETE** | **Title:** TIMELINESS OF FOSTER CARE RELATED ADOPTIONS<br><br>**Rationale:** |
| **DELETE** | **Title:** PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer.<br><br>**Rationale:** |
| **DELETE** | **Title:** PLACEHOLDER: ADULT PROTECTIVE SERVICES<br><br>**Rationale:** |

| New Delete | Proposed Key Performance Measures (KPM's) for Biennium 2015-2017 |
| --- | --- |
| **DELETE** | **Title:** ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.<br><br>**Rationale:** |
| **DELETE** | **Title:** PLACEHOLDER: SERVICE EQUITY<br><br>**Rationale:** |

| HUMAN SERVICES, DEPARTMENT of | I. EXECUTIVE SUMMARY |
|---|---|

**Agency Mission:** Assisting people to become independent, healthy and safe.

| | | | |
|---|---|---|---|
| **Contact:** | Anna Cox, DHS Data Collection & Reporting | **Contact Phone:** | 503-945-6680 |
| **Alternate:** | Angela Long, DHS Office of Business Intelligence | **Alternate Phone:** | 503-945-6170 |




## 1. SCOPE OF REPORT

This report covers a broad array of programs throughout the Department of Human Services (DHS), such as employment, child well-being, and independence of seniors and people with intellectual and developmental disabilities that support the mission and goals of the agency. The purpose of this annual performance report is to communicate the results of the work we do. While the primary audience of this report is the Oregon Legislature and other key stakeholders, it is also a communication tool for staff, other governmental agencies and the public.

## 2. THE OREGON CONTEXT

The Oregon Department of Human Services helps achieve Oregon's goals. The agency's mission is to help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. DHS is responsible for the care of some of Oregon's most vulnerable citizens – children, families, people with intellectual and developmental disabilities, and seniors. DHS is also responsible for serving Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry, when they are homeless. Every year, more than one million people rely on DHS services to meet their most basic needs and their efforts to achieve economic stability and independence. DHS works to ensure these outcomes and tracks agency progress toward their successful achievement.

## 3. PERFORMANCE SUMMARY

DHS achieved green status on eleven (55.6%) Key Performance Measures. One (11.1%) KPM achieved yellow status. Three (22.2%) achieved red status, one measure does not have a Target established for 2013 and another two measures are Pending legislative approval. Green status = Target to -5% Yellow status = Target -6% to -15% Red status = Target > -15%

## 4. CHALLENGES

Poor economic conditions and unemployment appear to have an influence on many of our measures. Cuts in funding and limited resources (such as staff and providers) have an impact on whether or not we can achieve our desired results. Other challenges include the fact that the work of DHS is complex and requires coordinated efforts to see an impact on the results. It's not uncommon for clients to have multiple barriers to face. They may have drug or alcohol abuse issues, involvement with law enforcement, have mental health challenges, or be unemployed.

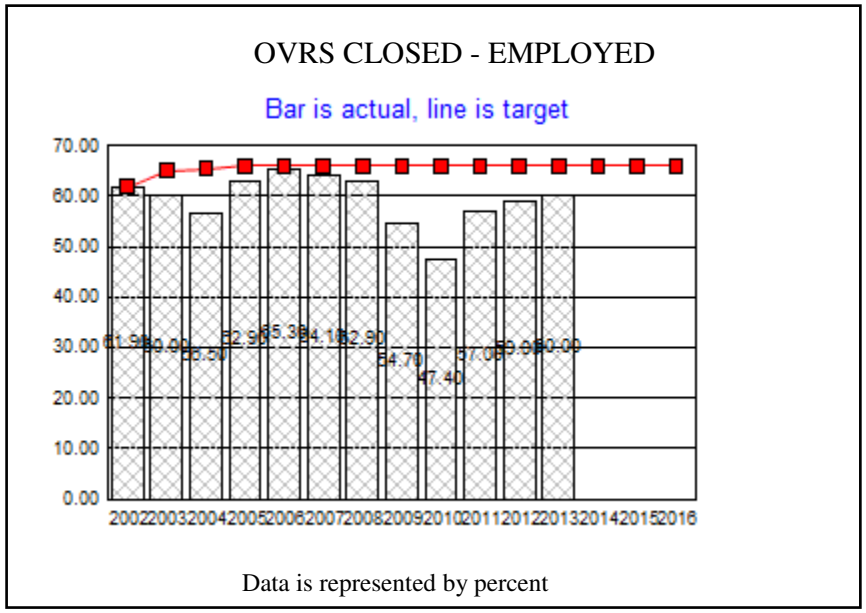
It continues to be a challenge to connect the daily work of the agency to intermediate and high level outcomes. However, doing so will enable us to prioritize and clarify the results of what we do (effectiveness) and the importance of efficient processes, thereby creating a culture throughout DHS by which all managers and staff rigorously use performance measures and other metrics for decision-making, managing the daily work and driving improvements throughout the agency. More effective communication with the public and stakeholders of the value of DHS services is desired as we attempt to educate others about our role as good stewards of public resources.

## 5. RESOURCES AND EFFICIENCY

2013-15 Total Fund Budget by Division
This section provides overall budget information for DHS and the major program areas.
Division, Total Funds (in millions), % Funds

Self Sufficiency, $3,466.2, 37.31%
Child Welfare, $916.7, 9.87%
Vocational Rehabilitation, $97.6, 1.05%
Aging and People with Disabilities, $2,437.0, 26.23%
People with Intellectual and Developmental Disabilities, $1,734.3, 18.67%
Central and Shared Services, $637.7, 6.87%
TOTAL FUNDS = $9,289.7
Source: DHS Central Budget, Finance and Analysis Division

| KPM #1 | OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed. | 1997 |
|---|---|---|
| **Goal** | People are living as independently as possible. | |
| **Oregon Context** | Percentage of individuals receiving services who had employment outcomes during the state fiscal year. | |
| **Data Source** | Office of Vocational Rehabilitation Services Core Performance Status Summary Report | |
| **Owner** | DHS - Vocational Rehabilitation, David Ritacco, 503-945-6720 | |




## 1. OUR STRATEGY

Obtaining and maintaining suitable employment is consistent with the Department's goal of assisting people to live independently. This outcome measure shows how successful DHS and its partners are at helping people with disabilities become employed in local communities. Based on a

Harris Survey of Americans with Disabilities, "Two out of three unemployed people with disabilities would prefer to be working." During State Fiscal Year2011, VR clients who closed with employment earned an average wage of $11.76 an hour and worked an average of 27 hours per week.

## 2. ABOUT THE TARGETS

This target, often internally referred to as the success rate, reports the percentage of vocational rehabilitation clients who have received services and maintained suitable employment for a minimum of 90 consecutive days and who have exited the program. A higher percentage indicates more individuals obtaining successful employment outcomes.

## 3. HOW WE ARE DOING

OVRS' performance declined on this measure with the imposition of the Order of Selection on January 15, 2009, which requires that OVRS serve the most severely disabled clients first, as well with the decline in the labor market during the past year. However, the performance began to improve in FFY11 increasing from 47% in FFY10 to 57% in FFY11. Currently, OVRS' percentage of individuals receiving services who had employment outcomes for FFY13 through September 2013 was 60%.

## 4. HOW WE COMPARE

All 50 states have a state run general VR program. The State of Oregon's VR program is required to meet or exceed a national performance level of 55.8 percent. As such, this percentage is considered a minimum acceptable number. The State of Oregon's VR program met this measure in FFY 13 (60%).

## 5. FACTORS AFFECTING RESULTS

There is one factor which will impact Oregon's performance. The Workforce Innovation and Opportunity Act (WIOA) requires totally different performance measures than is currently reported under the KPM. A higher percentage obtaining a rehabilitation may actually be detrimental to meeting the current WIOA performance measures (long term job retention and post-secondary education and training completion.

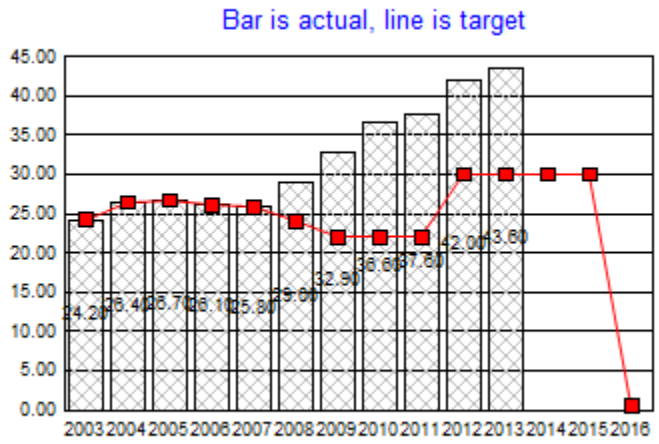
## 6. WHAT NEEDS TO BE DONE

The VR program will continue to conduct program monitoring and implement any necessary program improvements based on the data analysis.

## 7. ABOUT THE DATA

Reporting cycle – federal fiscal year. The success rate calculation is based on dividing the number of clients who exited the VR program in employment by the number of clients who exited the VR program after receiving services, multiplied by 100. VR relies on a state and federal relationship. Federal funding requires a state match of 21.3 percent and this has worked well for over 80 years but under the current appropriations, the VR program can meet the needs of only a small percentage of people with disabilities who live in Oregon. The VR program continues to look at state population distributions and have relocated staff to meet the increased demands in specific areas.

| KPM #2 | TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months. | 2007 |
|---|---|---|
| **Goal** | People are safe | |
| **Oregon Context** | Oregon Benchmark #51 - Number of children per 1,000 persons under 18, who are: a) neglected/abused, b) at substantial risk of being neglected/abused. | |
| **Data Source** | Cumulative Federal Fiscal report cycle using AFCARS quarterly is used to identify the number of children entering foster care and Client Maintenance System to identify whether those children were from a household that received TANF cash assistance within the prior two months (referred to as TANF children). The number of TANF children is divided by the total number of children entering foster care for the federal fiscal year to arrive at the percent of children entering foster care who had received TANF cash assistance within the prior two months. | |
| **Owner** | DHS - Self Sufficiency, Xochitl Esparza, TANF Manager, 503-945-6122 | |



## 1. OUR STRATEGY

This measure tracks the movement of low-income children who leave the TANF program and enter foster care within two months of exit. This is designed to increase the overall effectiveness of the TANF program's family stability efforts.
The programs and services provided include supports to meet immediate needs and holistic family assessments, prevention (Family Support and Connections); Families are offered a holistic family assessment including screenings for physical health, substance abuse, mental health, domestic violence, learning needs and other family stability issues.

Family Support and Connections provides supports to prevent children in at-risk TANF families from entering the child welfare system. Home and community based services are used to guide interventions that build on family strengths and address family functioning issues. The services are designed to strengthen and support families by increasing parental protective factors and addressing risk factors related to child abuse. Temporary Assistance to Domestic Violence Survivors (TA-DVS) provides temporary financial assistance and support services to families with children who need to flee and stay free from domestic violence. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and to stabilize their living situation, thus reducing the likelihood of the survivor returning to the abuser. The array of these TANF services are intended to support and maintain the safety of these vulnerable children and their parents, and can prevent sometimes life-threatening situations. These services also help prevent child abuse and the need for child welfare intervention.

## 2. ABOUT THE TARGETS

Our objective is to decrease the percentage of children being served by the TANF cash assistance program who enter the foster care system.
DHS used the 2003 through 2007 performance data to establish a baseline. The FY2013 data indicates Foster Care entries are decreasing and TANF cash assistance cases are on the risewhich could result in an increase in the percentage of TANF children entering foster care.

## 3. HOW WE ARE DOING

In FFY2007, 25.8 percent of the children entering foster care had received TANF cash assistance within the prior two months. The rate increased to 43.6 percent for FFY2013.

## 4. HOW WE COMPARE

This is a unique measure for Oregon and, therefore, there is a lack of data from other states for purposes of a comparison. However, a comparison of Aid to Families with Dependent Children (AFDC) and child welfare caseloads in California, Illinois and North Carolina found the majority of children entering foster care had been removed from AFDC-eligible households (U.S. Department of Health and Human Services, Office of Assistant Secretary for Planning and Evaluation, 2000).

## 5. FACTORS AFFECTING RESULTS

The factors affecting results include: multiple child abuse risk factors present in families such as, alcohol or drug abuse, parental involvement with law enforcement, domestic

violence, homelessness, previous child welfare involvement and unemployment. Often, there are several of these factors in families of child abuse/neglect victims. Following a national trend, the number of Oregon TANF children entering foster care has increased in direct relationship to more families entering poverty. This has resulted in an impact in the total number of children going into foster care as reported in the KPM.

Since the recession and the slow economic recovery, Oregonians continue accessing programs for low-income families such as TANF. The data table shows the percentage of children entering foster care who had received TANF has also been increasing. Contributing factors include higher case loads, broader demographic of families entering TANF and fewer community resources.

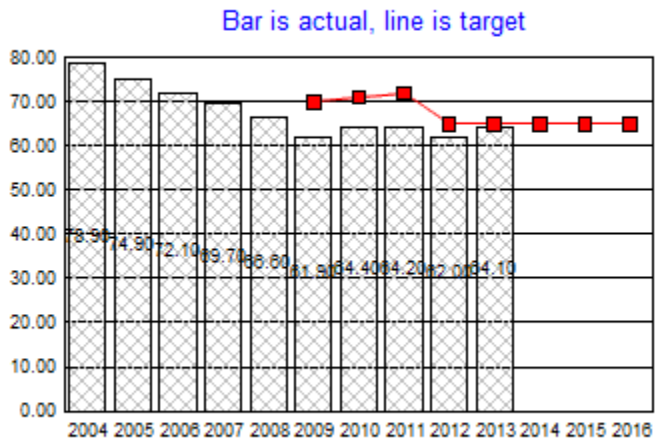
## 6. WHAT NEEDS TO BE DONE

We will continue to monitor data and trends related to family stability, child abuse and foster care utilization. Oregon has also increased the workforce capacity to provide enhanced case management services and intervene much earlier with appropriate services in support of struggling families. When family stability and parenting skills increase as a result of case management and services provided increasing parental protective factors will decrease the need for child welfare resources.

## 7. ABOUT THE DATA

Reporting cycle - Federal Fiscal year. AFCARS quarterly data is used to identify the number of children entering foster care and Client Maintenance System to identify whether those children were from a household that received TANF cash assistance within the prior two months (referred to as TANF children). The number of TANF children is divided by the total number of children entering foster care for the federal fiscal year to arrive at the percent of children entering foster care who had received TANF cash assistance within the prior two months.
The percentage can be skewed by differing rate of increase/decrease of the two programs. As of FFY 2013 Foster Care entries are decreasing and TANF cash assistance cases are on the rise, this can cause an increase in the percentages.

| KPM #3 | TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment. | 1991 |
|---|---|---|
| **Goal** | People are able to support themselves and their families | |
| **Oregon Context** | Oregon Benchmark #14 and the DHS high-level outcome; "Percentage of covered Oregon workers with earnings of 150% or more of the poverty level for a family of four." | |
| **Data Source** | JAS/TRACS system placement data and Client Maintenance system public assistance data is used to determine the TANF clients who left TANF due to employment and did not return to cash assistance or were still off cash assistance 18 months after TANF closed. | |
| **Owner** | DHS - Self Sufficiency, Xochitl Esparza, TANF Manager, (503) 945-6122 | |



## 1. OUR STRATEGY

One of the main goals of the Temporary Assistance for Needy Families (TANF) Job Opportunities and Basic Skills (JOBS) program is to help clients find and maintain employment. The longer clients can stay employed, the higher their wages will be. The department's strategies are focused on meeting people where they are at, and as part of this we strive to give clients the tools they need to be successful in the workplace and to reduce incidences of returning to assistance.Our partners include other state agencies such as the Employment Department and Community Colleges and Workforce Development. We also work closely with county–based services, JOBS program providers, and community social service partners.

## 2. ABOUT THE TARGETS

Our objective is to increase the number of former TANF clients who do not require future TANF cash assistance. Due to the recent economic crisis DHS used only the 2007 performance data to develop a baseline. The target was determined by adding 1% to the baseline performance. The goal for 2014 and 2015 were maintained to consider the prolonged effects of the economic recession. Our goal continues to be focused on achieving high level of success in this area.

## 3. HOW WE ARE DOING

64.1% of TANF clients that left public cash assistance due to employment between January 2013 and December 2013 were not receiving cash assistance 18 months later, an increase from the previous year. This indicates that the majority of TANF clients who left the program due to employment were having relative success in the workplace, or have found other resources to maintain their own and their family's financial independence. The increase also may be indicative of an economy that slowly continues to recover.

## 4. HOW WE COMPARE

There are no relevant public or private industry standards that directly compare to this measure.

## 5. FACTORS AFFECTING RESULTS

This measure may be affected by several things, including the status of the economy, the labor market and industry. It can also be affected by the effectiveness of the JOBS program that determines, coordinates, and provides services to assist TANF clients find and retain employment, and offer strategies to enhance wage gain efforts. As the TANF caseload remains relatively high, a smaller percentage of families are able to be served in the JOBS program which also affects the program's ability to help families move off assistance through job placement. As a way to help the state balance its budget shortfall, the JOBS Program budget was reduced by half in 2011-13 compared to the previous biennium budget. This meant that the program was funded to support only 25% of those required to participate in employment or other alternatives. Additionally, the Post TANF payment was progressively reduced and then suspended. In 2013-15, the program was modified to allow for flexibility of services that support families in becoming self-sufficient.

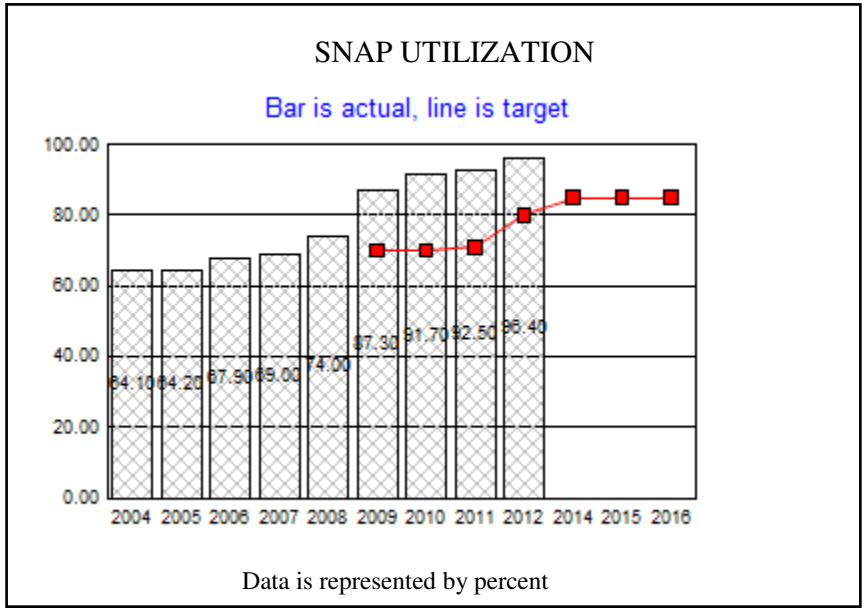
## 6. WHAT NEEDS TO BE DONE

Further study of this measure is needed to ensure it accurately reflects the TANF/JOBS programs' design in future biennia. This measure was modified for calendar year 2010.

## 7. ABOUT THE DATA

Reporting cycle – Calendar Year. This measure recently changed from counting all clients who left due to employment and are currently off TANF, to counting only clients who have never returned. The methodology and criteria used to obtain the data is adjusted as program changes occur, to ensure the validity of the data. Recidivism and Placement reports are issued separately, on a monthly basis and studied for any potential anomalies, as well as to identify trends in performance. The data is sent to program managers and interested parties.

| KPM #4 | SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians. | 2001 |
|---|---|---|
| **Goal** | People are able to support themselves and their families. | |
| **Oregon Context** | This performance measure links to the DHS goal, "People are able to support themselves and their families." This measure also links to Oregon Benchmark #57 and the DHS high-level outcome, "Percent of Oregon households that are food insecure as a percentage of the | |
| **Data Source** | Food Stamp Management Information System and Census estimates. | |
| **Owner** | DHS, Self Sufficiency, Belit Burke, (503) 947-5389 | |




## 1. OUR STRATEGY

Our strategy is to maintain our outreach efforts, increase access and continue a focus on customer service. Outreach and education efforts will continue to focus on the most vulnerable populations (children and elderly) and the most under-served (the elderly).

## 2. ABOUT THE TARGETS

Target levels are established to assess the relative improvement in the proportion of Oregonians eligible for Supplemental Nutrition Assistance Program (SNAP) who are accessing the program. An increase in the proportion eligible that accesses the program is a positive outcome. The targets are set using the Program Access Index (PAI), which is one of the measures Food and Nutrition Services (FNS) uses to reward states for high performance.

The PAI is an index of the average monthly number of SNAP participants over the course of a calendar year to the number of people with income below 125 percent of the official poverty level. FNS computes average monthly participation over a calendar year – rather than the Federal fiscal year – to better align the participation count with the annual poverty measure. FNS makes an adjustment to the counts of participants, the numerator of this index, to better reflect State performance in the administration of SNAP.

## 3. HOW WE ARE DOING

SNAP participation (persons receiving benefits) has increased monthly for several years. In just the last 12-month period (07/2013-07/2014), the number of households receiving SNAP in Oregon decreased: from 443,618 to 439,865 households 789,001 persons , the decline is likely due to increased economic recovery in Oregon. (1 in 5 state residents The DHS SNAP has received federal participation bonuses for the past three federal fiscal years for ranking in the top three states nation-wide in participation rate.

## 4. HOW WE COMPARE

In 2007 Oregon was ranked number 18 in the nation in participation according to the PAI. In 2008 and 2009, Oregon was ranked second in the nation in SNAP participation based on the PAI and has remained one of the highest ranked states for participation. FNS ranking is based on the number of potential eligibles compared to the number receiving benefits.

There are eight states within the FNS Western Region: Alaska, Arizona, California, Hawaii, Idaho, Nevada, Oregon and Washington. (Guam is excluded from this comparison because of its small size and temporary suspension of SNAP.) Within the region, Oregon continues to be ranked 1st in participation (5th in the nation), the next closest state is Washington, ranked 8th in the nation. California is last in the Western Region and in the nation (ranked 50th). An additional comparison looks at Oregon and other states outside of the Western Region. These states have similar populations and a similar mix of relatively few urban/population centers with larger rural/remote areas as is found in Oregon. These states are: Alabama, ranked 25th; Kentucky, ranked 14th; Minnesota, 43rd; Oklahoma, ranked 26th; and South Carolina, 24th.

## 5. FACTORS AFFECTING RESULTS

Oregon has had great success in encouraging use of the on-line application, which is one of several efforts to ease access to SNAP benefits. The recession created critical need for basic necessities such as food in households that never expected asking for help. Oregon is also working to expand outreach efforts to identify and remove barriers to the SNAP program in all populations.

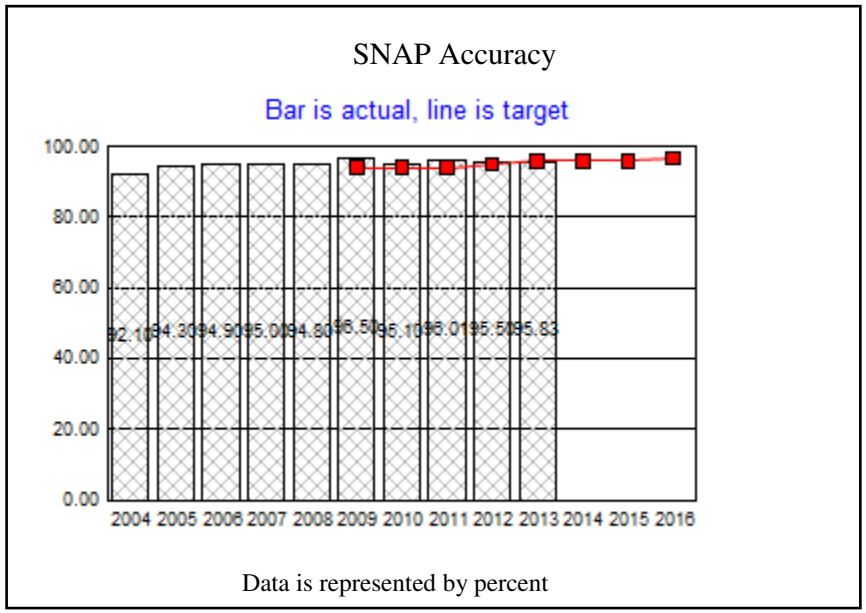
## 6. WHAT NEEDS TO BE DONE

Despite our outstanding performance in getting benefits to eligible households, Oregon as a state has a hunger problem. For several years, Oregon ranked among the top three states in food insecurity: the number of households in which residents were not certain where their next meal was coming from. Finally, the state is making progress. In the latest USDA data on very low food security or hunger, Oregon ranks 15th in the nation[1]. Oregon continues efforts in outreach and improved customer service to reach more Oregonians; including working to increase population segments that are underserved. Oregon also partners with many anti-hunger organizations to help understand the issues and try to identify new ways to fight hunger in Oregon.

## 7. ABOUT THE DATA

Reporting cycle – calendar year. Reports submitted to Food and Nutrition Services (FNS) from our Food Stamp Management Information system is compared by FNS to Census estimates of Oregonians living at or below the federal poverty level.

| KPM #5 | SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments | 2009 |
|---|---|---|
| **Goal** | People are able to support themselves and their families | |
| **Oregon Context** | This measure links to Oregon Benchmark #58 and the DHS high-level outcome, "Percent of Oregon households that are food insecure as a percentage of the US." | |
| **Data Source** | Quality Control (QC) Active case accuracy rate. | |
| **Owner** | DHS, Office of Self Sufficiency Programs, Belit Burke, (503) 947-5389 | |




## 1. OUR STRATEGY

DHS has utilized an effective strategy in the past several years to reduce the error rate to below the national standard. This includes:

- Use of the SNAP Steering Committee, including field representatives, advocacy groups, policy, and Program Integrity, to oversee accuracy, access and customer services initiatives.
- Making available a variety of training tools for all levels of field staff, including materials listed on the SNAP policy website. Tools include classroom training, NetLink classes, monthly skill challenges, "On Target" and "In the Loop" accuracy newsletters and e-learning.
- Continuation and enhancement of a local review process which utilizes dedicated program accuracy reviewers. Over three thousand SNAP cases are assessed each month and feedback is shared with local offices. Reports produced from the database help identify areas of concern and keep track of accuracy targets.
- Updating and expanding SNAP related training, including SNAP core training, interview and narration training, and refresher training.
- Pursuit of continuous improvement concepts through Program Integrity Steering Committee.
- Making QC and Quality Assurance (QA) data available through the Office of Program Integrity (OPI) intranet website.

## 2. ABOUT THE TARGETS

The target for this measure is for the state's payment error rate to be below the national standard. The national standard changes every year based on each state's performance. The national standard has improved each year since FY 06. In FY 13, the national error rate was 3.20 percent, a historic low.

## 3. HOW WE ARE DOING

In FY 09, Oregon reached an all-time low error rate of 3.54 percent. The rate increased to 4.88 in FY 10 and decreased to 3.99 percent in FY 11. Oregon was placed into first year liability status in FY12, based on the error rate of 4.66 percent. In FY 13 our rate decreased to 4.17 percent.

## 4. HOW WE COMPARE

There are eight states and one territory within the FNS Western Region: Alaska, Arizona, California, Guam, Hawaii, Idaho, Nevada, Oregon and Washington. (Guam is excluded from this comparison because of its small size.) In FY13, Oregon was ranked fifth in our region in accuracy. Within the region, Oregon continues to be ranked 1st in participation (5th in the nation). The next closest state is Washington, ranked 8th in the nation.

An additional comparison looks at Oregon and other states outside of the Western Region. These states have similar populations and a

similar mix of relatively few urban/population centers with large rural/remote areas, as is found in Oregon. For this comparison, Oregon ranks 5th in accuracy.

Similar Population
South Carolina – 1.75%
Alabama – 1.70%
Oregon – 4.17%
Minnesota – 4.08%
Kentucky – 5.78%
Oklahoma – 3.99%

Among the top five states with high participation rates, Oregon ranks 5th in accuracy
Top Participation Rates
Delaware – 3.53%
Washington D.C. – 6.87%
Vermont – 9.66%
Maine – 2.48%
Oregon – 4.17%

**5. FACTORS AFFECTING RESULTS**

Oregon has worked hard to improve our Quality Control Payment Error Rate over the past decade. Despite increasing caseloads, efforts have been successful in reducing the error rate to 3.54 percent in FY 09, an all- time low, and to 4.5 percent in FY 12. Strategies contributing to this success include:

- Statewide Quality Control (QC) Panel video-conference meetings are held each month to discuss QC errors and preventative measures. This collaborative effort includes participation from field staff, SNAP policy staff, program integrity and training staff.
- DHS continues to use an improved intake process. Clients are seen more quickly, benefits are issued sooner and errors caused by delays in processing are reduced.
- “Error Trends” training is provided by Program Integrity staff to selected branch offices across the state.

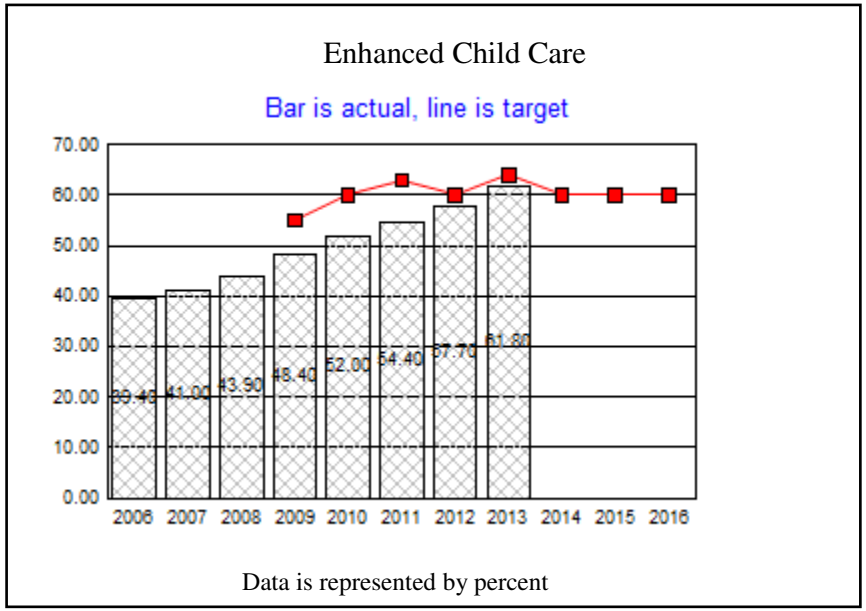
**6. WHAT NEEDS TO BE DONE**

Oregon needs to maintain focus on SNAP accuracy. This will be accomplished by implementing the strategies listed above and by ongoing collaborative efforts with Office of Program Integrity, field staff, the SNAP policy unit and training staff. In addition, continuing to move forward with modernization efforts is expected to result in increased program accuracy in SNAP.

**7. ABOUT THE DATA**

This data is available in June every year for the previous Federal Fiscal Year. The data is regressed by federal validation and allows comparison of Oregon to other states. FY 12 and FY 13 payment accuracy data has been regressed by federal validation.
Error rates are published on the FNS Partnerweb website at https://www.partnerweb.usda.gov.The QC active case payment accuracy rate will be determined by subtracting the error rate from 100.

| KPM #6 | ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS | 2009 |
|---|---|---|
| **Goal** | People are able to support themselves and their families | |
| **Oregon Context** | This performance measure links to the DHS goal, “People are able to support themselves and their families.” With respect to children in care this measure links to the DHS goals, “People are healthy” and “People are safe.” | |
| **Data Source** | DHS Provider Pay system. Percent of children receiving care from providers paid through DHS Provider Pay system receiving the enhanced or licensed rate. | |
| **Owner** | DHS - Self Sufficiency, Rhonda Prodzinski, (503) 945-6108 | |




## 1. OUR STRATEGY

To improve the quality of care available to subsidized families, DHS provides an incentive of 8 to 15% above the standard rate, dependent on the provider’s

geographic location, for license-exempt providers who meet the same basic training requirements that are required of licensed family providers.
DHS partners with Child Care Resource & Referral Agencies (CCR&R), American Federation of State, County and Municipal Employees (AFSCME), Service Employees International Union Local 503 (SEIU) and the Oregon Registry. The CCR&R's educate parents and help them find quality child care. They also assist with provider training that is required to qualify for the DHS enhanced rate and encourage licensed and enhanced providers to care for DHS subsidy families. The Oregon Registry documents provider training. DHS, the CCR&Rs, AFSCME, SEIU and the Oregon Registry team together to publicize training and resources available.
All license-exempt and registered providers must take a two hour pre-service online Child Care Basic Health and Safety class before they can be approved as a subsidy provider. A Child Care Orientation class is required for all newly approved license-exempt providers. The Orientation class includes information on resources available including no-cost training on First Aid/CPR, Recognizing and Reporting Child Abuse and Neglect, and Food Handlers to publicize the enhanced rate as well as the USDA Food Program. Providers also receive a license-exempt provider Literacy Tool Kit
DHS, in collaboration with the Oregon Department of Educations, Early Learning Division (ELD) leveraged the existing Head Start contracted child care and expanded through a three year field test to Oregon Program of Quality providers. The key goals of the field test are for children to have access to continuous quality child care, for providers to have stable funding and for families to have continuity of quality child care to support their employment. A statewide research team has been engaged in evaluating the field test which is in its third year. The field test for expanding contracted child care is related to priorities set by the Governor and the Early Learning Council (ELC) to better prepare children for kindergarten and beyond. OPQ was Oregon's first step in creating a quality child care system for providers.

As ELD progressed their quality system, they adopted a new version to align with the Federal level movement for quality. With this shift, Oregon has developed a Quality Improvement Rating System (QRIS) for providers. QRIS is a star rating system that raises the quality and consistency of child care and early learning programs across the state. It helps ensure children in QRIS programs are ready for kindergarten, star rating starts at a C2Q (commitment to quality) and continues upward with 3, 4 and 5 Star. QRIS is currently in a pilot stage with rollout beginning state wide. DHS hopes to increase contracting efforts with QRIS in the near future. The Early Learning Division and DHS are also excited about the prospect of expanding contracted child care opportunities with Head Start as they partner with Child Care programs in their communities through the federal Early Head Start – Child Care Partnership grants. These partnerships provide more of Oregon's children with the opportunity to have high quality child care. DHS is engaged in this work and is building stronger collaborations with other agencies and partners to integrate our ERDC program with the state's early learning system. Guiding more of our providers through the Quality Improvement Rating System will be a priority.

## 2. ABOUT THE TARGETS

The targets were set based on an anticipated - and desired - increase in the numbers of children receiving care from providers who meet the training standards required to become licensed. These training standards promote child safety, well-being and enhance the quality of child care which encourages a more stable provider base. Stability in care arrangements promotes healthy child development, continuity of care and helps parents remain employed.

## 3. HOW WE ARE DOING

There was a steady increase in the percentage of children receiving care either from a license-exempt provider receiving the enhanced rate or from a licensed provider from 2009 through present. There was also an increase in the number of license exempt providers who became registered providers with the Early Learning Division.

## 4. HOW WE COMPARE

Although a number of states have a tiered reimbursement system for child care providers, requirements vary too widely to draw meaningful comparisons.

## 5. FACTORS AFFECTING RESULTS

The 2007 Legislature authorized significant rate increases that took effect October 1, 2007. This gave parents increased access to licensed providers. In addition the Legislature authorized significant funding for outreach and training for license-exempt providers. The combination of more parents selecting licensed providers and increased investment in exempt provider training resulted in a steady increase in the percentage of children receiving care from providers earning the enhanced rate or the licensed rate. In July 2010, a Child Care Orientation class became required for all new license-exempt providers.

In July of 2013 an agreement was reached to increase licensed family child care provider rates effective October 1, followed by an agreement to increase license-exempt family provider rates effective November 1 of 2013.

An analysis of Subsidy Employment by Industry Sector was completed by the DHS Forecasting Unit in April 2010. The majority of ERDC clients work in industries that constrain child care options. Many subsidy parents work evening or night shifts, weekend shift or have a week or less advance notice of work schedule. A recent study confirmed that the majority of subsidy participants have two or more constraints on child care options. Most regulated child care facilities only operate during the day, and many require the parent pay for a part-time or full-time slot, so this limits subsidy parents

A new federal strategic framework from the Administration for Children and Families was made available in June of 2013. The Office of Child Care is recognizing the importance of access to quality childcare that supports parental employment in stable jobs that help parents provide for their families, that leads to healthy, happy and competent children who are ready for school with the necessary pre-academic skills; and high functioning CCDF grantees that use program dollars effectively, efficiently and with integrity, to the benefit of eligible children and families. The goal for DHS which aligns with federal ideals is to build a child care subsidy system that is child-focused, family friendly and fair to providers.

The Race to the Top Early Learning Challenge Grant is a four year federal grant recognizing Oregon's early learning work, and strengthening a statewide early care and education system. State recipients were chosen based on their ability to implement coherent, compelling, and comprehensive early learning education reform. This funding is designed to spur broad system improvement over four years to ensure Oregon children enter school ready to learn and succeed. The Early

Learning Council prioritized the activities below through determining the greatest impact on young children, and that fit grant scope and requirements:
• Tiered Quality Rating Improvement System
Race to the Top resources will engage providers with more training, mentorship, and professional development.
• Early Childhood Workforce
Race to the Top resources will provide professional development to support career pathways for early childhood educators to develop expertise in quality early learning and best practices.
• Family and Community Access
Race to the Top resources will provide dedicated outreach to build an informed, engaged public around quality early learning environments.
• Enhance the QRIS Data System
Race to the Top resources will enhance and connect data systems to capture quality information to deliver service providers, policy makers, and funders information needed to ensure better outcomes for children.
• Kindergarten Assessment
Race to the Top resources will allow Oregon to align statewide early learning with K-12 Common Core standards, launch the statewide rollout of the assessment, and gauge where children are at when they enter school.
Activities connecting early learning programs and the K-12 system are a priority throughout. Grant funding provides Oregon an opportunity to execute the system, making historic progress.

## 6. WHAT NEEDS TO BE DONE

DHS will continue to work with the Early Learning Division to promote innovations in subsidy intake and consumer education to increase access to high quality child care.

Efforts to inform parents and providers of the importance of quality child care and training continue to be improved. Exempt providers are represented by SEIU. DHS, Child Care Resource and Referral agencies and SEIU will continue to work together to promote the enhanced rate and help exempt providers access the training required to earn the enhanced rate.

HB 2013 legislatively mandated the Professional Development and Quality Improvement Committee for license-exempt family child care provides that receive subsidy. The committee shall develop a quality improvement system for self-employed child care providers and must use evidence-based approaches. Any quality standards established for the subsidy program are subject to collective bargaining.

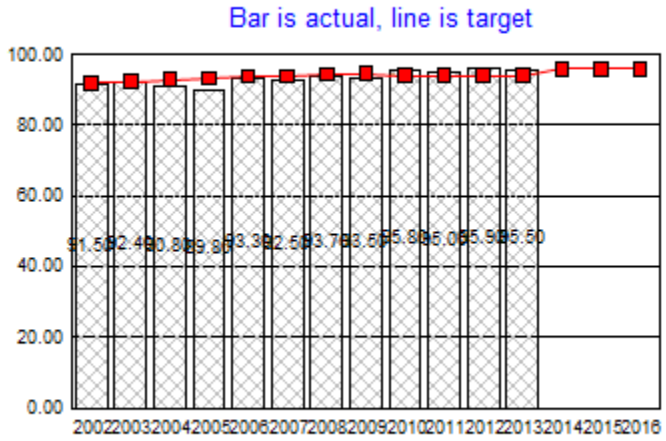
New Proposed Federal Rules for CCDF – The proposed regulatory action is needed to improve accountability broadly across many areas of the CCDF program, but is especially focused on ensuring children supported by CCDF funds are in safe, healthy, quality child care, and empowering parents with transparent information about the child care choices available to them.
The new proposed rule would provide the first comprehensive update of CCDF regulations since 1998. The changes have the twin goals of promoting families' economic self-sufficiency by making child care more affordable, and fostering healthy child development and school success by improving the quality of child care. This NPRM is needed to improve accountability broadly across many areas of the CCDF program, but is especially focused on ensuring children supported by CCDF funds are in safe, healthy, quality child

care, and empowering parents with transparent information about the child care choices available to them.

## 7. ABOUT THE DATA

Reporting cycle - point in time, October of each year. This measure is reported as a percentage. The data are taken from the DHS Provider Pay system and compares the number of children in care with providers earning the enhanced and licensed rate to the total number of active providers in the system. As a result, the number is very reliable. Any variance caused by possible coding errors would be too small to be statistically significant. The data has been adjusted to include Head Start. Beginning, September 1, 2012, OPQ contracted child care was included.

| KPM #7 | ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization. | 1997 |
|---|---|---|
| **Goal** | People are safe | |
| **Oregon Context** | This performance measure links to the DHS goal, "People are safe." It also links to Oregon Benchmark #50 and the DHS high-level outcome, "Number of children per 1,000 persons under 18, who are: a) neglected/abused, b) at a substantial risk of being neglected/abused." This measure concerns children who are victims in founded cases of abuse. The term "founded" means that there is reasonable cause to believe that child abuse or neglect has occurred. | |
| **Data Source** | State Child Welfare SACWIS data system. | |
| **Owner** | DHS - Child Safety Program, Office of Child Welfare Programs, Stacey Ayers (503) 945-6696 | |




## 1. OUR STRATEGY

The state Child Welfare Program in conjunction with the National Resource Center for Child Protective Services (NRCCPS) developed and

implemented a comprehensive Safety Intervention Model in March 2007. The Safety Intervention Model, known as the Oregon Safety Model (OSM) includes all actions and decisions required throughout the life of a case to:

·Define Child Welfare (CW) as the "safety expert" and assure that all child welfare staff receives training in child safety interventions.

·Assess allegations of child abuse in a timely manner and provide a comprehensive protective capacity assessment of caregivers when a child has been determined to be unsafe.

·Develop focused service plans in families impacted by issues of abuse and create change goals to increase capacity and restore safety for children.

·The OSM has specific requirements regarding confirming and *reconfirming* the safety of children in their own homes or in out-of-home care throughout the life of the case. Active safety monitoring will enhance safety of children and decrease the potential of reabuse.

·The OSM moves away from incident-based child abuse assessments toward comprehensive safety assessments which focus on six factors related to child safety: 1) The extent of the abuse or neglect; 2) The circumstances surrounding the abuse or neglect; 3) Child functioning; 4) Adult functioning ; 5) Parenting; and 6) Disciplinary practices.

## 2. ABOUT THE TARGETS

Oregon performed above the Target of 94.1 percent in 2013. The current national standard for Absence of Repeat Maltreatment is 94.6 percent. The Target of 96 percent for 2014 and 2015 show a desire to increase our performance in keeping children safe.

## 3. HOW WE ARE DOING

From 2012 to 2013, Oregon saw a slight decrease in this performance measure of .4%. While 95.5% is still above the national standard, this is a measurement Oregon will continue to closely monitor to ensure it does not continue to drop.

## 4. HOW WE COMPARE

Oregon's absence of repeat maltreatment rate is better than the national standard of 94.6%.

## 5. FACTORS AFFECTING RESULTS

The comprehensiveness of child abuse/neglect assessments takes significant resources and workload demand and urgency.
The major factors affecting families of abused and neglected children are drug/alcohol abuse, parental involvement with law enforcement, domestic violence and poverty. Often, there are several of these factors co-occurring in families of child abuse/neglect victims.

**6. WHAT NEEDS TO BE DONE**

In February 2013, the NRCCPS assisted the department to develop curriculum for OSM training for each of the department's child welfare supervisors. The training consisted of 4 ½ days in a classroom setting and focused on the comprehensive assessment as well as other key concepts of the OSM. The training was piloted from April through September 2013, in 6 counties including Multnomah, Marion, Polk, Yamhill, Klamath and Lake. A total of 74 participants including child welfare supervisors, program managers and a representative from Portland State University Training unit completed this 4 ½ day training over a period of 6 months.

Following each classroom session, Intensive Field Consultation was provided to approximately 63 CPS & Permanency supervisors by the Child Protective Services Program consultants. The consultants were able to provide a minimum of two hours per week of Intensive Field Consultation for each supervisor to further their learning and application of the OSM concepts with their casework staff.

From October 2013 through May 2014, nearly 180 child welfare supervisors and program managers participated in the training and received intensive field consultation. Currently, another round of training for new supervisors and program managers is scheduled to begin the last week of August 2014. This has started.

In addition to the OSM training that was developed for supervisors, the CPS program is currently developing an interactive, OSM computer based training for child welfare caseworkers and other DHS staff. While some modules of the training are still in production, modules related to comprehensive assessments have been released and are being used by child welfare staff.

Oregon is also in the beginning stages of implementing a Differential Response (DR) system. For those families who are eligible for Child Protective Services, Differential Response is about providing more than one pathway for families to enter and exit the child welfare system. Assessing the needs of each family on an individual basis and offering services to meet those needs will continue to be critical to our work with families. Additionally, a DR system allows for greater flexibility in responding earlier and more meaningfully towards a collaborative helping process for families.

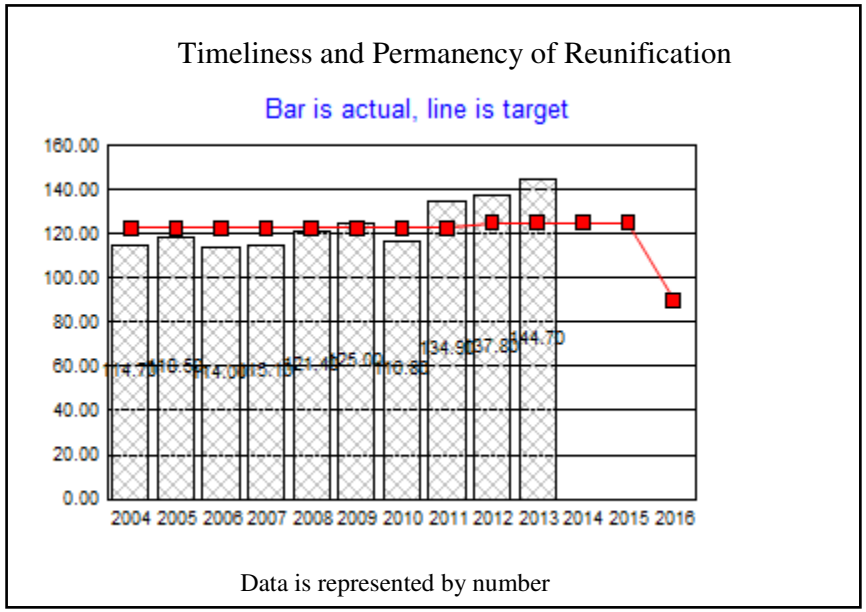
Finally, DHS is continuing to implement the Strengthening, Preserving, and Reunifying Families Act (SPRF) which requires DHS and county partners to implement programs to provide family preservation services to eligible families and reunification services for children in the custody of DHS, with the goal of fostering collaboration across programs and resources to help children remain safely with their families and thereby reduce the number of Oregon children in foster care.

Both Differential Response and SB 964 provide earlier interventions that connect families with preventive, community based services which can prevent further contact with the Child Welfare System, thus further reducing the reabuse rate.

**7. ABOUT THE DATA**

Definition: Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, the percent who were not victims of another substantiated maltreatment allegation within 6 months of the original abuse/neglect. Due to availability of more timely data in the Result Oriented Management system, we have transition to gathering the data from this source.

| KPM #8 | TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN | 2009 |
|---|---|---|
| **Goal** | People are safe | |
| **Oregon Context** | This systemic KPM aligns with Oregon's vision to have safe, caring and engaged communities. | |
| **Data Source** | The data used for this KPM are the same data gathered and reported to the federal government every six months as part of Oregon's Federal Child and Family Services Review (CFSR). | |
| **Owner** | DHS - Child Well-Being Program, Office of Child Welfare Programs DHS Kevin George (503) 945-5987 | |




## 1. OUR STRATEGY

While children need and deserve timely permanency, the processes to terminate parental rights and establish a legal and emotional relationship with a new (adoptive) family is complex and time consuming. This process is being accomplished with due care given to

protecting the civil rights of the biological family while at the same time assuring, as much as possible using good social work practice, that the child's new (adoptive) family will truly be permanent and meet his or her current and life-long needs.

Identification and implementation of efficiencies in the adoption process intended to decrease the length of time to achieve finalization and increased monitoring and support of cases and families as they move through the process to finalization, to include:

- Use of the SAFE Home Study model as a common study approach to approval of families
- In-state general applicant adoptive home recruitment that includes an intra-state web-based photo exchange
- Increased focus of placement of children with relatives upon entering care
- Work with JCIP on the impact Judges can have on increasing timeliness of adoption
- Evaluation of barriers to timely adoptions occurring in targeted branch offices. Branch specific plans to address those barriers
- Increased training regarding the adoption process
- Addition of permanency consultants to the Permanency Unit to consult earlier and throughout the life of a Child Welfare case

## 2. ABOUT THE TARGETS

The target for this measure represents the goal within Oregon's Program Improvement Plan. The national standard for this measure is 104.4 or higher. The national standard represents the 75th percentile in performance among states (i.e. 75% of states have a Timeliness of Adoptions score LOWER than 104.4).

## 3. HOW WE ARE DOING

KPM #9 is a composite measure taking into account separate performance components impacted by practice, policy, and statute. 2011 data was not reported in the last round. Three components, C2.2 Median Months to Adoption, C2.3 Timeliness to Adoption for those children who are legally free or who have been in foster care for 17 or more months and C2.4 Children in care 17 months or longer who became legally free during the first 6 months of the year all remained stable for 2012 as compared to 2011, with slight positive changes to 2 of these 3 components. However, the other two components, C2.1 Adopted in less than 24 months from removal from the home and C2.5 Adopted in less than 12 months from legally free date both showed significant decreases in performance for 2011 and 2012. The net result was a decrease in performance in this KPM by 9.1% from the 2010 to 2011 level, and a decrease of 12.6% from the 2011 to 2012 level. An increase occurred in 2013 but Oregon is still below the target for this measure.

## 4. HOW WE COMPARE

Currently, Oregon's performance is below the national standard.

**5. FACTORS AFFECTING RESULTS**

With the implementation of Oregon's SACWIS system, the department has continued to revise the Federal AFCARS file which is the source for calculating the data in this measure.

The department has developed key strategic efforts to address the issue of foster care long stayers. These efforts include increased training and focus for how to work with teens on their permanency plans, specific case consultation on cases of youth who are in long term foster care, Casey Family plans in identified counties that focus on reduction of long stayers, and specific case consultation on children for whom reunification has not been timely achieved. Success in getting long stayers out of foster care and into a permanent plan, specifically adoption, will reduce the composite score in this key performance measure.

Another factor that affects the results of this composite is workload of field caseworkers. The process of freeing, placing, and finalizing an adoption is paperwork intensive on the part of field caseworkers. When staffing levels are down which they were during the recession, not all work gets completed in a timely manner. With the addition of casework staff over the past year, the performance of this composite should be affected in a positive manner.

**6. WHAT NEEDS TO BE DONE**

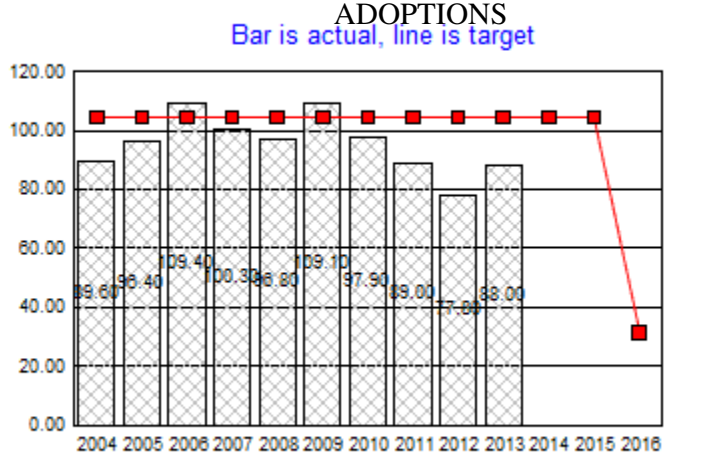
The Department should continue to proceed with implementation and development of the various activities identified in OUR STRATEGY section.

**7. ABOUT THE DATA**

The timeliness of adoptions composite KPM is made up of five individual measures. There are two measures around timeliness of adoptions, two measures around the progress being made for children in care at least 17 months, and one measure for those children who are legally free and progress towards finalization.

Each of these measures has been combined into one overarching score. A higher score represents better performance. The data represents performance during a federal fiscal year (October – September).

| KPM #9 | TIMELINESS OF FOSTER CARE RELATED ADOPTIONS | 2009 |
|---|---|---|
| **Goal** | People are safe | |
| **Oregon Context** | This systemic KPM aligns with Oregon's vision to have safe, caring and engaged communities. | |
| **Data Source** | The data used for this KPM are the same data gathered and reported to the federal government every six months as part of Oregon's AFCARS (Adoption and Foster Care Analysis & Reporting System) file, and used in the Federal Child and Family Services Review (CFSR). | |
| **Owner** | DHS -Office of Child Welfare Programs, Kathy Prouty, Permanency & Adoptions Program Manager, 503-947-5358 | |




## 1. OUR STRATEGY

While children need and deserve timely permanency, the processes to terminate parental rights and establish a legal and emotional

relationship with a new (adoptive) family is complex and time consuming. This process is being accomplished with due care given to protecting the civil rights of the biological family while at the same time assuring, as much as possible using good social work practice, that the child's new (adoptive) family will truly be permanent and meet his or her current and life-long needs.

Identification and implementation of efficiencies in the adoption process intended to decrease the length of time to achieve finalization and increased monitoring and support of cases and families as they move through the process to finalization, to include:

- Use of the SAFE Home Study model as a common study approach to approval of families
- In-state general applicant adoptive home recruitment that includes an intra-state web-based photo exchange
- Increased focus of placement of children with relatives upon entering care
- Work with JCIP on the impact Judges can have on increasing timeliness of adoption
- Evaluation of barriers to timely adoptions occurring in targeted branch offices. Branch specific plans to address those barriers
- Increased training regarding the adoption process
- Addition of permanency consultants to the Permanency Unit to consult earlier and throughout the life of a Child Welfare case

## 2. ABOUT THE TARGETS

The target for this measure represents the goal within Oregon's Program Improvement Plan. The national standard for this measure is 104.4 or higher. The national standard represents the 75th percentile in performance among states (i.e. 75% of states have a Timeliness of Adoptions score LOWER than 104.4).

## 3. HOW WE ARE DOING

KPM #9 is a composite measure taking into account separate performance components impacted by practice, policy, and statute. 2011 data was not reported in the last round. Three components, C2.2 Median Months to Adoption, C2.3 Timeliness to Adoption for those children who are legally free or who have been in foster care for 17 or more months and C2.4 Children in care 17 months or longer who became legally free during the first 6 months of the year all remained stable for 2012 as compared to 2011, with slight positive changes to 2 of these 3 components. However, the other two components, C2.1 Adopted in less than 24 months from removal from the home and C2.5 Adopted in less than 12 months from legally free date both showed significant decreases in performance for 2011 and 2012. The net result was a decrease in performance in this KPM by 9.1% from the 2010 to 2011 level, and a decrease of 12.6% from the 2011 to 2012 level. An increase occurred in 2013 but Oregon is still below the target for this measure.

## 4. HOW WE COMPARE

Currently, Oregon's performance is below the national standard.

**5. FACTORS AFFECTING RESULTS**

With the implementation of Oregon's SACWIS system, the department has continued to revise the Federal AFCARS file which is the source for calculating the data in this measure.

The department has developed key strategic efforts to address the issue of foster care long stayers. These efforts include increased training and focus for how to work with teens on their permanency plans, specific case consultation on cases of youth who are in long term foster care, Casey Family plans in identified counties that focus on reduction of long stayers, and specific case consultation on children for whom reunification has not been timely achieved. Success in getting long stayers out of foster care and into a permanent plan, specifically adoption, will reduce the composite score in this key performance measure.

Another factor that affects the results of this composite is workload of field caseworkers. The process of freeing, placing, and finalizing an adoption is paperwork intensive on the part of field caseworkers. When staffing levels are down which they were during the recession, not all work gets completed in a timely manner. With the addition of casework staff over the past year, the performance of this composite should be affected in a positive manner.

**6. WHAT NEEDS TO BE DONE**

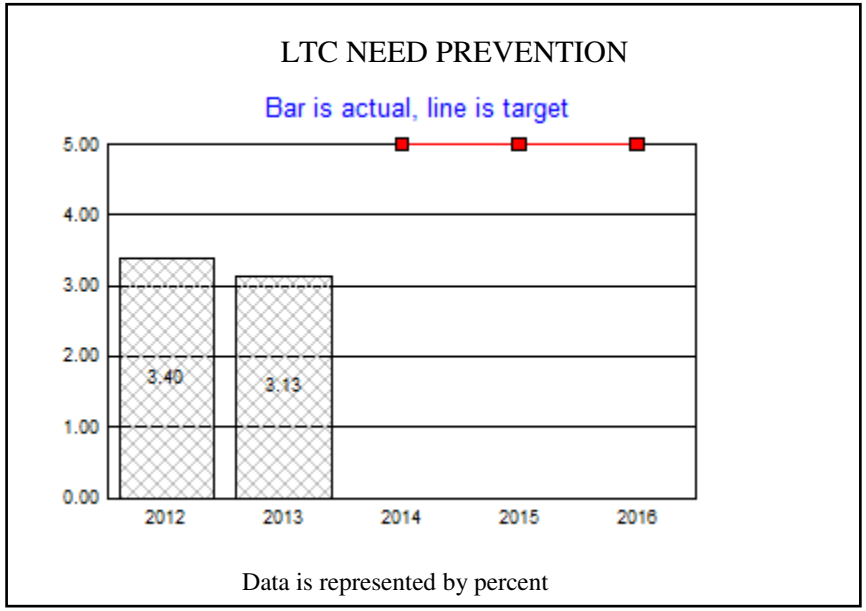
The Department should continue to proceed with implementation and development of the various activities identified in OUR STRATEGY section.

**7. ABOUT THE DATA**

The timeliness of adoptions composite KPM is made up of five individual measures. There are two measures around timeliness of adoptions, two measures around the progress being made for children in care at least 17 months, and one measure for those children who are legally free and progress towards finalization.

Each of these measures has been combined into one overarching score. A higher score represents better performance. The data represents performance during a federal fiscal year (October – September).

| KPM #10 | LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services. | 2012 |
|---|---|---|
| **Goal** | Independence – People are living as independently as possible. | |
| **Oregon Context** | DHS high-level outcome – Independent seniors | |
| **Data Source** | DHS data warehouse, the Office of Forecasting, Research-Analysis and Census data | |
| **Owner** | DHS - Aging and People with Disabilities, Mike McCormick, (503) 945-6229 | |




## 1. OUR STRATEGY

This performance measure links to the DHS goal – "People are living as independently as possible." This measure also links to Oregon Benchmark #58 and the DHS high-level outcome "Percent of seniors (over 65) living independently."
This key performance measure will focus APD efforts on keeping people independent, healthy and safe for longer periods of time. With the aging demographic rapidly approaching,

it's key that Oregon design and implement systems that will keep seniors independent for longer periods of time.

## 2. ABOUT THE TARGETS

The targets were established by the 2013 Legislative Assembly.

## 3. HOW WE ARE DOING

In 2012, only 3.4% of Oregonians 65 or older needed assistance with publicly funded long term care. In 2013, only 3.13% of Oregonians 65 or older needed assistance with publicly funded long term care. For both years, APD is currently performing better than the goal established by the Legislative Assembly for 2014.

## 4. HOW WE COMPARE

We are unaware of how other states are measuring this.

## 5. FACTORS AFFECTING RESULTS

The success of the Coordinated Care Model (Better health, better care, lower costs) should contribute towards the success of this measure. Additionally, the success of the AAA network administering Oregon Project Independence and Older Americans Act program contribute towards keeping seniors independent.

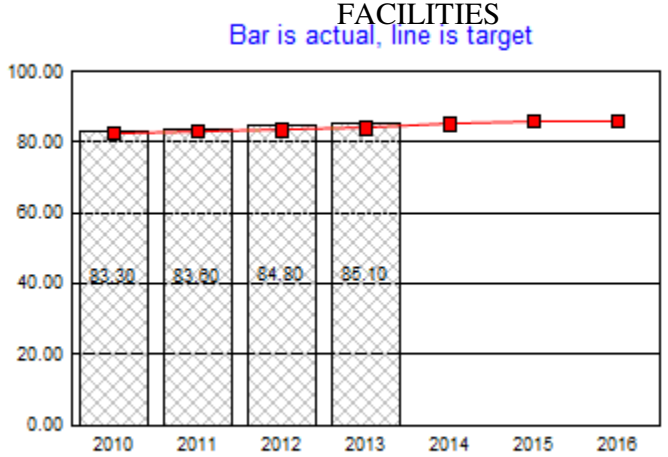
## 6. WHAT NEEDS TO BE DONE

In 2013, the Legislature recognized the need to get ahead of the demographic growth and passed SB21. This bill requires the State to develop a plan to strengthen and improve Oregon's system of long term care. It also requires the identification of factors that drive the need for long term care services. Strategies have been identified that will keep more seniors independent for a longer period of time. The Department intends to present those results to the 2015 Legislative Assembly.

## 7. ABOUT THE DATA

*Data comes from DHS data warehouse, the Office of Forecasting, Research-Analysis and Census data.*

| KPM #11 | LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities. | 2012 |
|---|---|---|
| **Goal** | People are living as independently as possible. | |
| **Oregon Context** | DHS high-level outcome – Independent seniors | |
| **Data Source** | The Office of Forecasting, Research and Analysis | |
| **Owner** | DHS - Aging and People with Disabilities, Mike McCormick, (503) 945-6229 | |




Data is represented by percent

## 1. OUR STRATEGY

This performance measure links to the DHS goal – "People are living as independently as possible." This measure also links to Oregon Benchmark #58 and the DHS high-level outcome "Percent of seniors (over 65) living independently." This measure concerns serving seniors and people with physical disabilities in the most independent settings.

Institutionalization of people age 65 and older has historically been used as a marker of the degree to which seniors are living independently and has been extensively tracked. A nursing facility is an institution; people who live in their own homes, in the homes of family, or in community based care settings, adult foster homes, assisted living facilities, and residential care facilities are considered to be living independently. DHS strategy continues to emphasize maintaining seniors in their home communities, outside of institutions, to the maximum extent possible.
APD has increased its efforts to divert or relocate people who receive Medicaid-funded long-term services from nursing facilities and into home or community settings.

## 2. ABOUT THE TARGETS

This measure is used by APD to track its performance at helping seniors and people with disabilities age in their own communities. APD recognizes that some people must be served in institutional settings, but some institutionalized individuals could receive services in other less restrictive settings if they were available. Oregon continues to be the nation's leader in identifying and establishing community based options to institutional care, and as a result, the values of choice, dignity, and independence for Oregon's senior and disabled citizens continue to be the focus of all agency activities.

## 3. HOW WE ARE DOING

APD is making steady, continued progress at serving seniors and people with disabilities in settings less restrictive than nursing facilities.

## 4. HOW WE COMPARE

In a recent nationwide study conducted by AARP, Oregon's long term care system was ranked #3 over a wide variety of factors.

## 5. FACTORS AFFECTING RESULTS

Hospitals continue to discharge patients "sicker and quicker". In many cases, hospital preference on discharge of a senior who needs additional care is a nursing facility. While institutional care may be appropriate for certain individuals for short periods of time, DHS must continue to aggressively ensure that seniors are appropriately discharged from nursing facilities.

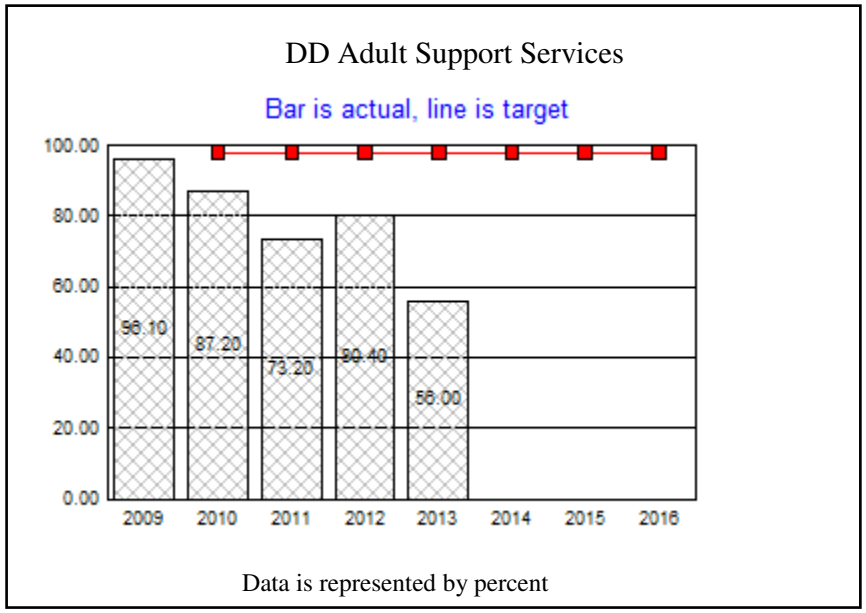
## 6. WHAT NEEDS TO BE DONE

Using the significant investment dollars made available by the K Plan and Legislative decisions, APD should continue to develop community resources to address the needs of seniors who may not be able to live fully independently, but need not live in an institution. APD needs to continually reinforce the importance of its diversion and transition program to ensure the steady rate of deinstitutionalization remains.

**7. ABOUT THE DATA**

Data comes from the Office of Forecasting, Research and Analysis. The Office of Forecasting, Research and Analysis publishes actual caseloads in long term care each month. The calculation is 1-( Total Nursing Facility Long Term Care/Total Long Term Care). An average of each calendar year is reported.

| KPM #12 | DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request. | 2009 |
|---|---|---|
| **Goal** | People are independent. People are safe. | |
| **Oregon Context** | Oregon Benchmark - Working Disabled | |
| **Data Source** | Express Payment & Reporting System (eXPRS) | |
| **Owner** | DHS – Developmental Disabilities, Leaann Stutheit, 503-945-9783 | |




## 1. OUR STRATEGY

Office of Developmental Disability Services (ODDS) tracks individuals enrolled in case management for developmental disabilities services who will be turning 18 or otherwise eligible for Adult Support Services using the case management service enrolment data system. In addition, all exits from Support Service Brokerages are tracked to best utilize

vacant capacity. Contracts are modified or new providers solicited to meet the forecasted need as resources allow.

## 2. ABOUT THE TARGETS

Adult Support Services were developed as a result of the Staley Settlement Agreement. This in-home service for adults with developmental disabilities was the key service accessed to eliminate the wait list for services. Based on the provisions of the settlement, these services needed to be accessed within 90-days of eligibility. The settlement agreement ended in June of 2011. But ODDS is still maintaining the 90-day access threshold as a performance measure, since timely access to service and avoidance of a wait list are important system features.

## 3. HOW WE ARE DOING

Meeting this target is an ongoing challenge. While individuals are still accessing services, the absolute target of 90-days is not always met.

## 4. HOW WE COMPARE

There is no equivalency in other states or systems from which to make comparisons. This measure needs to be assessed within its own baselines and metrics.

## 5. FACTORS AFFECTING RESULTS

In October 2011, Legislative action required that only adults with developmental disabilities eligible for federally funded Home and Community-Based Service Waivers would be eligible for Adult Support Services. Up to that time, this was not a requirement for accessing adult support services. This created another level of action prior to enrollment which as slowed down the process. Additionally, costs per case have escalated, this has caused less resources to be available to expand services to meet forecasted needs.

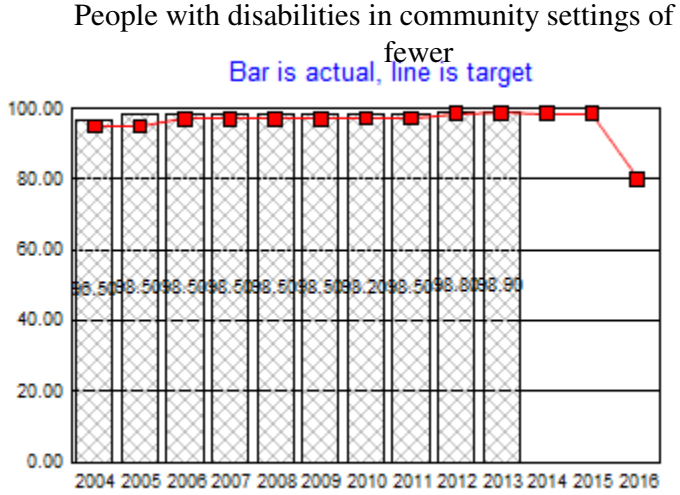
## 6. WHAT NEEDS TO BE DONE

ODDS is working with the DHS/OHA Forecast and Budget Units to identify trends, future growth, and associated costs. Some modifications to the data collection process may be necessary to assure accurate reporting and analysis.

## 7. ABOUT THE DATA

Data comes from Express Payment & Reporting System (eXPRS). The reporting cycle is fiscal year. The calculation is: Number of adults receiving adult support services within 90 days of request divided by the number of adults who were eligible and referred for adult support services.

| KPM #13 | PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer. | 2002 |
|---|---|---|
| **Goal** | People are living as independently as possible. | |
| **Oregon Context** | Increase the percentage of Oregonians with a lasting developmental, mental and/or physical disability who could live on their own with adequate support. | |
| **Data Source** | Express Payment & Reporting System (eXPRS) | |
| **Owner** | DHS - Developmental Disabilities, Leaann Stutheit, 503-945-9783 | |




## 1. OUR STRATEGY

The Office of Developmental Disability Services (ODDS) provides an array of support for people that qualify for services. Historically, many services were

provided in large institutions or other congregate care situation. In recent years focus has been on the development of small (5 or less) residential service settings or the provision of supports in the private home of the individual with developmental disabilities or their family. Critical partners include County Developmental Disabilities Programs, Oregon's network of private service provider entities, and a variety of advocacy/stakeholder organizations.

## 2. ABOUT THE TARGETS

ODDS provides opportunities to individuals with developmental disabilities to become better integrated with and included in their local communities. By making it possible for people with developmental disabilities to live in small community settings or their own/family homes service outcomes are improved, client satisfaction is higher, and cost efficiencies are achieved. Smaller service settings also provide individuals a chance to experience living in an environment that approximates those experienced by all other Oregon citizens. Additionally, people with developmental disabilities can take advantage of everyday community life and involvement and take advantage of the opportunities this offers.

## 3. HOW WE ARE DOING

DHS has met or exceeded its target for the past years.

## 4. HOW WE COMPARE

Oregon ranks near the top in states that provide small residential or in-home services. Oregon is one of only three states that have no public or private institutions (Intermediate Care Facilities for individuals with Intellectual Disabilities – ICF/ID) serving individuals with developmental disabilities.

## 5. FACTORS AFFECTING RESULTS

ODDS, in recent years through the implementation of the Staley Settlement Agreement and development of Family Support and other in-home type services continues momentum in providing small community-based or family setting services to people with developmental disabilities. Continued implementation of Crisis Diversion assists in keeping people from institutional placement. PASRR- the Pre-Admission Screening Resident Review - is a screening tool which is used to prevent the placement of individuals with mental illness or intellectual or other developmental disabilities (I/DD) in a nursing facility unless their medical needs clearly indicate they require the level of care provided by a nursing facility. When placement into a nursing facility is ruled out, smaller, community based settings are explored. In-home support services and establishment of the Housing Trust Fund also support this measure.

ODDS reviews the programs with people greater than five persons to determine their ability to fill vacancies in the program. Agencies are required to offer

vacancies to individuals determined to be in crisis and in need of residential services. If the larger size program cannot meet the need due to low staff to high client ratio, programmatic changes may be required.

## 6. WHAT NEEDS TO BE DONE

Preservation of policy and funding structures that contribute to the maintenance and / or improvement of efforts for providing in-home services to persons with developmental disabilities, and continued attention to the impact of aging family caregivers and their needs. Access to funding for modifications of homes to assure their accessibility and appropriateness in regard to individual needs. Finally, access to low income housing options is a major barrier and needs to be addressed.

Next steps also include a focus on quality of life issues, particularly for those clients under age 18, and review of existing larger (6 or more) group homes with respect to their ability to meet the needs of the community.

## 7. ABOUT THE DATA

Reporting cycle is calendar year. Data comes from the following source:

-- Express Payment & Reporting System (eXPRS) - count of people receiving Case Management (Service Element 48) and count of residents in settings 6 or more. Formula used for this report is:

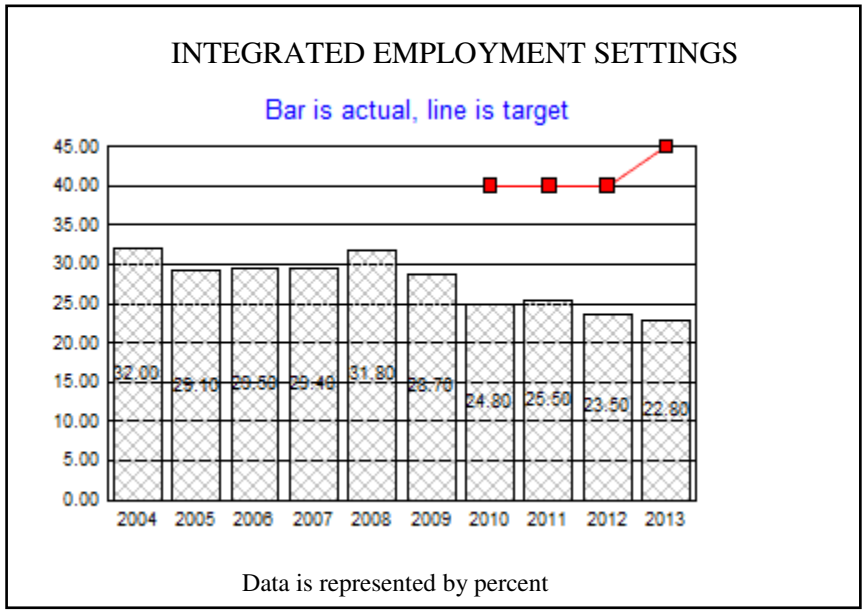
Calendar Year (SE 48 Count – Count of residents in settings 6 or more) / (SE 48 Count)

2012 data disaggregated: Count of people receiving Case Management = 21,545

Calendar Year (# of residents in settings 6 or more)= 251 (21,545 – 251) / (21,545) = 98.8%

(21,294) / (21,545) =0.98835

| KPM #14 | INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings. | 2009 |
|---|---|---|
| **Goal** | People are living as independently as possible. | |
| **Oregon Context** | People with developmental disabilities who are employed value their wage-earning capacity. People are able to achieve a desired lifestyle. People become less financially dependent over time on long-term state and federal programs. | |
| **Data Source** | DEVELOPMENTAL. After September 1, 2014 the data source will be from planned and actual service utilization from the eXPRS payment system. It will be necessary to use supplemental sources of information beyond that system using periodic surveys or data sharing agreements with other state agencies. Data prior to 9/1/14 has relied on use the Employment Outcome System for people in comprehensive services and semi-annual surveys for people in adult support services to determine the percentage of people employed in integrated employment settings. | |
| **Owner** | DHS - Developmental Disabilities, Mike Maley, 503-947-4228 | |



## 1. OUR STRATEGY

The Office of Developmental Disability Services (ODDS) has developed and trained to an Employment First Policy which requires case managers to ask at each annual client planning meeting about the person with intellectual and other developmental disabilities (I/DD) seeking and maintaining employment in an integrated community setting. This policy was reinforced by Executive Order 13-04, "Providing Employment Services to Individuals with Intellectual and Developmental Disabilities", issued by Governor Kitzhaber in April 2013.

## 2. ABOUT THE TARGETS

The targets are being set by a Statewide Policy Group established by the Executive Order 13-04. The timelines will align with the Executive Order, that includes an implementation schedule ending July 1, 2022. Achieving improved employment outcomes for working age adults with developmental disabilities is a key component to the system sustainability plan adopted by ODDS and fulfilling the mission of DHS and its Office of Developmental Disability Services.

## 3. HOW WE ARE DOING

In general people with experience unemployment at a significant amount greater than individuals who are not disabled, people with I/DD face a greater rate of unemployment. The present employment market and economic continue to represent an additional challenge to the employment to individuals receiving services from ODDS. Consequently, meeting targets has been a challenge. The original targets have not been met. However, DHS has instituted in that past months policy and practice changes targeted to increase integrated employment opportunities for individuals with I/DD.

## 4. HOW WE COMPARE

The Institute of Community Inclusion has been collecting national data, while it is often hard to compare data from state to state, based on the latest published report (2013) Oregon continues to hold it relative position to other reporting states. Of the 42 states reporting, 9 states reported a percentage of people with I/DD in integrated employment services higher than Oregon. This means Oregon remains above the norm for state's reporting on integrated employment for working age adults with I/DD.

## 5. FACTORS AFFECTING RESULTS

Obtaining paid integrated employment for individuals with I/DD is a challenge in Oregon and nationwide. Many factors affect results such as attitutes/knowledge among prospective employers, work disincentives that exist with public funding streams, the general economic conditions and business climate and the availability of public resources

allocated to this goal, and provider capacity. As indicated earlier, in recent months DHS has instituted policy and practice changes to address factors affecting results.

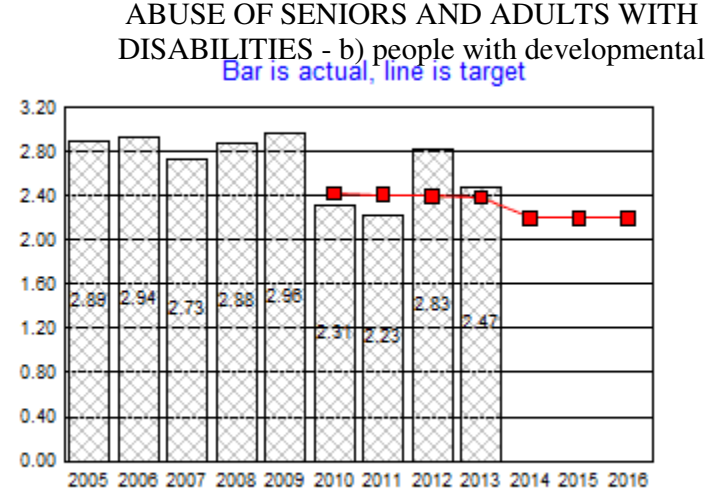
## 6. WHAT NEEDS TO BE DONE

Continued efforts need to me made in several areas. Included are the areas of continued training and technical assistance, specific service capacity building efforts, improving individual service planning processes as they relate to employment, employer education efforts, the alignment of key policies/practices between agencies such as ODDS, Vocational Rehabilitation, and the Department of Education, integrating efforts with the State's general workforce development and employer engagement strategies, and education/awareness effort with key stakeholders.. ODDS/DHS also needs to engage in new approaches such as customized employment approaches and pilot promising new practices.

## 7. ABOUT THE DATA

As noted earlier, the historic reporting cycle is 6-month "snapshot" of available information. These reported data months are March and September. Use the Employment Outcome System for people in comprehensive services and semi-annual surveys for people in adult support services to determine the percentage of people employed in integrated employment settingsMore reliance for data will now be placed on the DHS eXPRS payment system in additional to supplemental sources to data.

| KPM #15 | ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse. | 2010 |
|---|---|---|
| **Goal** | People are safe | |
| **Oregon Context** | Elder abuse | |
| **Data Source** | Office of Adult Abuse Prevention and Investigations (OAAPI) | |
| **Owner** | DHS - Office of Adult Abuse Prevention and Investigations, Marie Cervantes, (503) 945-9491 | |




## 1. OUR STRATEGY

**Developmental disabilities:** Ensuring the safety of people with developmental disabilities (DD) is an important part OAAPI's Safety Outcome Area. Decreasing the incidence of DD abuse in Oregon will lead to fewer people experiencing harm and allows us to measure the impact of prevention strategies. Increasing public

awareness of abuse, strengthening collaboration with community partners and developing education and prevention initiatives that focus on the people we serve, their families, providers and the community at large are important elements of our strategy. In addition, continued focus on training for local protective service investigators and collaboration with brokerages who serve people with developmental disabilities in their own home are high priorities.

## 2. ABOUT THE TARGETS

This is a new measure and targets will be established for 2013 by conducting retrospective analysis of the prior three years (2010 thru 2012). In the abuse rate table, lower numbers are better.)

**People with developmental disabilities:** The types of services being received by over 20,000 individuals with developmental disabilities is significantly changing. The abuse rate primarily reflects licensed and certified settings, such as DD group homes and adult fosters homes licensed through ODDS, as well as vocational and employment programs. Reports of suspected abuse in these settings have traditional been nearly 70% of all reported abuse.

As individuals receiving brokerage services have surpassed those in residential settings, overall reporting of suspected abuse has increased. With the passage of HB 2442, additional definitions of abuse are now included (for example verbal abuse, financial abuse/exploitation and wrongful restraint) for these individuals that were not in place prior to 2010. While overall reporting for this population has increased, the “reporting rate” for community DD settings is much lower than the rate of reporting for licensed and certified settings. Individual decision-making, self-determination and autonomy will also affect the ability to provide protection in community DD settings. In comparison, licensed settings have more control over who may have access to a vulnerable person thru the employment process.

The baseline is, therefore, unclear. Because of the changes in the abuse definitions for community clients, including those receiving brokerage services, we propose that the 2010 thru 2012 data be used to establish a baseline and an appropriate target going forward. Strategies for intervention and abuse reduction will continue, however.

## 3. HOW WE ARE DOING

**Developmental disabilities:** Analysis of the 2006 thru 2009 abuse and neglect data showed a gradual increase the overall abuse rate from 2.9 to 3.1 percent for this population. Analysis of the 2010 thru 2012 abuse and neglect data showed a drop in the abuse rate (range of 2.4 - 2.8) when compared to the 2006-09 data. The numbers of investigations for abuse and neglect have been relatively consistent over this time period. While the data for substantiated allegations do show some annual fluctuation, they are also relatively consistent. Between 2006 and 2009 there were an average of 546 substantiated findings per year, and between 2010 and 2012 the average annual number of substantiations was 533 per year. The number of clients receiving services has significantly increased over this time and is more likely the reason for the drop in the abuse rate. This finding does raised concern that there may be a lack of reporting in community/brokerage programs.

The most serious types of substantiated abuse such as sexual abuse (2%) and physical abuse (10%) have remained relatively low as percentage of all substantiated findings. Neglect is by far the most commonly substantiated abuse type and represents nearly 40% of all findings. Financial exploitation has decreased in recent years, but remains the second largest substantiated abuse at approximately 20%. Verbal abuse has increased recently and is the third most common abuse at 15%.

Strategies to improve performance on these measures include initiation of a prevention initiative which will increase training to providers consumers advocates and the public; leadership of an initiative to address sexual abuse of persons with developmental disabilities that is sponsored by the Attorney General’s Sexual Assault Task

Force' collaboration with community partners to solicit a grant that will expand local capacity of domestic violence and sexual assault programs to meet the needs of victims of abuse who are developmentally disabled

## 4. HOW WE COMPARE

**Developmental disabilities:** There is no National data on abuse rates. Oregon is a national leader in this area as we are one of a very few number of states that track and report this data publicly.

## 5. FACTORS AFFECTING RESULTS

**Developmental disabilities:** For people with developmental disabilities, primarily due to their cognitive limitations, there is a pronounced level of vulnerability resulting in an inability to self-report incidents that may be abuse, and so the initiation of protective services depends on a healthy reporting system and mandatory abuse reporting by care givers when they suspect abuse. In addition people with developmental disabilities often show an inability to protect themselves. Factors affecting performance to target include high turnover of staff in licensed and certified programs; right to self determination; response of the criminal justice system; lack of services with the knowledge and capacity to respond and support developmentally disabled victims of abuse (e.g. domestic violence shelters, counseling resources).

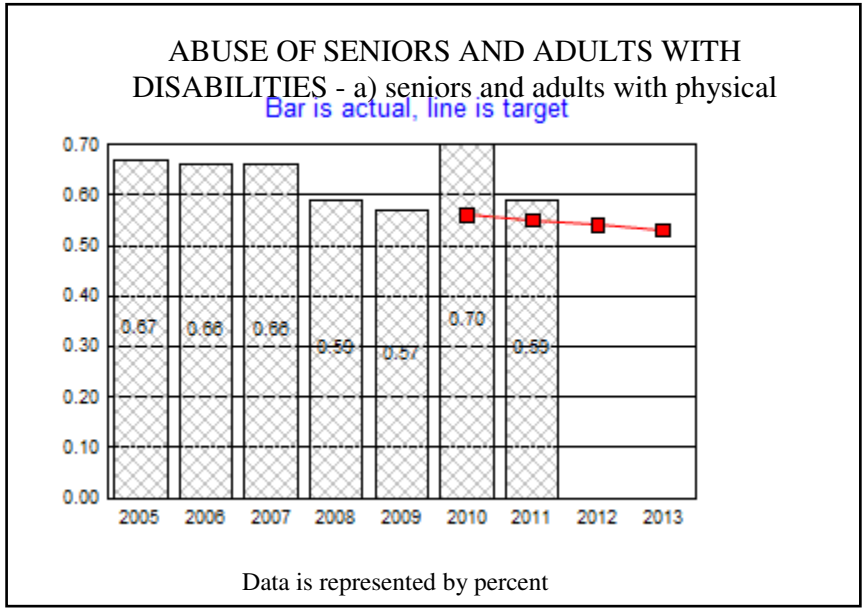
## 6. WHAT NEEDS TO BE DONE

**Developmental disabilities:** Additional training for protective service investigators and brokerage staff who are serving people in their own homes. Research on, and collaboration with community response systems including domestic violence and sexual assault needs to be explored further. Initiate program focusing on prevention of abuse such as the Attorney General's Sexual Assault Task Force Developmental Disability Initiative and inclusion of clients, their family and the community at large. Additional research on reporting rates to explore why some settings such as DD group homes have much higher reporting of possible abuse compared to DD adult foster care and brokerage settings.

## 7. ABOUT THE DATA

Reporting cycle is Calendar Year, and will reflect all case that closed during the reporting cycle. Data is maintained by the Office Adult Abuse Prevention and Investigation (OAAPI). The data source is the DD and MH Abuse Database, which reflects the investigation reports submitted to OAAPI by county and state DD and MH abuse investigators. Several quality assurance checks are conducted before final reports are generated from the database. The data for performance measure was checked for duplication.

| KPM #16 | PLACEHOLDER: ADULT PROTECTIVE SERVICES | 2010 |
|---|---|---|
| **Goal** | People are safe | |
| **Oregon Context** | People are safe. Oregon Benchmark #52 - Elder abuse | |
| **Data Source** | Office of Adult Abuse Prevention and Investigation (OAAPI) | |
| **Owner** | DHS - Office of Adult Abuse Prevention and Investigations, Marie Cervantes, (503) 945-9491 | |




## 1. OUR STRATEGY

Increase public awareness, strengthen collaboration with community partners, strengthen and increase Protective Service Training.

## 2. ABOUT THE TARGETS

This is a new measure and targets will be established for 2013 by conducting retrospective analysis of the prior three years (2010 thru 2012). In the abuse rate graphs, lower numbers are better.) In order to measure success in reducing abuse in the community, a preliminary target of under 1% is established. The primary strategy is to assist the victim in moving from the abusive living situations or to remove the abuser from the situation. The underlying ethical value for the Seniors and Adults with Disabilities' protective service model is to balance our obligation to protect older adults and adults with disabilities with their rights to self-determination. Independent adults can make decisions about their own life and the course of action to be taken in abuse situations. Performance to target comparison could be affected by a number of variables. This includes but is not limited to the following for Seniors and Adults with Disabilities:

-Right to self-determination;

-Limited resources including local community, state and federal resources;

-Additional training and development needed for APS Specialist's;

-Response of the criminal justice system;

-Development and understanding of intra-agency functions; Self-neglect: The abuse data figures include those clients that are categorized under self-neglect. This may be a result of an individual's right to self-determination that results in abuse, and may not be due to any of the other potential contributory factors.

## 3. HOW WE ARE DOING

Since our Department currently is below the preliminary target of 1% for the percentage of seniors and adults with disabilities who are abused, it appears that we are meeting the goals of our intervention model described above. However, abuse in the community can be difficult to lower due to the individual's right to make decisions about their own life and the course of action. Additionally, as public awareness of the signs of abuse increases so do the number of abuse reports received by the department resulting in more investigations and interventions. The department wants to encourage individuals to report as suspected abuse.

Strategies to improve the department's performance include:

-On-going Adult Protective Service training including fundamentals of and advanced training for experiences APS workers.

-Continuation of public education efforts;

-Technical Assistance to field offices;

-Basic Adult Protective Service Specialist functions such as screening, consultation, triage, assessment, investigation, intervention, documentation and risk management;

-Collaboration with community partners;

-Continuation of intra-agency relationships/training with other agencies that serve Adult Protective Service clients such as those with mental illness, developmental disabilities, and the Office of Investigations and Training.

## 4. HOW WE COMPARE

There is no National data on abuse rates.

## 5. FACTORS AFFECTING RESULTS

Performance to target comparison could be affected by a number of variables. This includes but is not limited to the following for Seniors and Adults with Disabilities:

-Right to self-determination;

-Limited resources including state, federal, and community-type(s);

-Additional training and development needed for APS

Specialist’s;

-Response of the criminal justice system;

-Development and understanding of intra-agency functions;

-Self-neglect: The abuse data figures include those clients that are categorized under self-neglect. This could be interpreted to mean that it may be an individual's right to self-determination that results in re-abuse, and may not be due to any of the other potential contributory factors.

**6. WHAT NEEDS TO BE DONE**

Continue to develop data tracking systems for baseline figures needed for comparison;

Continue Department activities related to this measure;

-Address the variances and see if any reductions can be made in order to achieve the Department's goals;

Gather data from public/private industry sources for comparison;

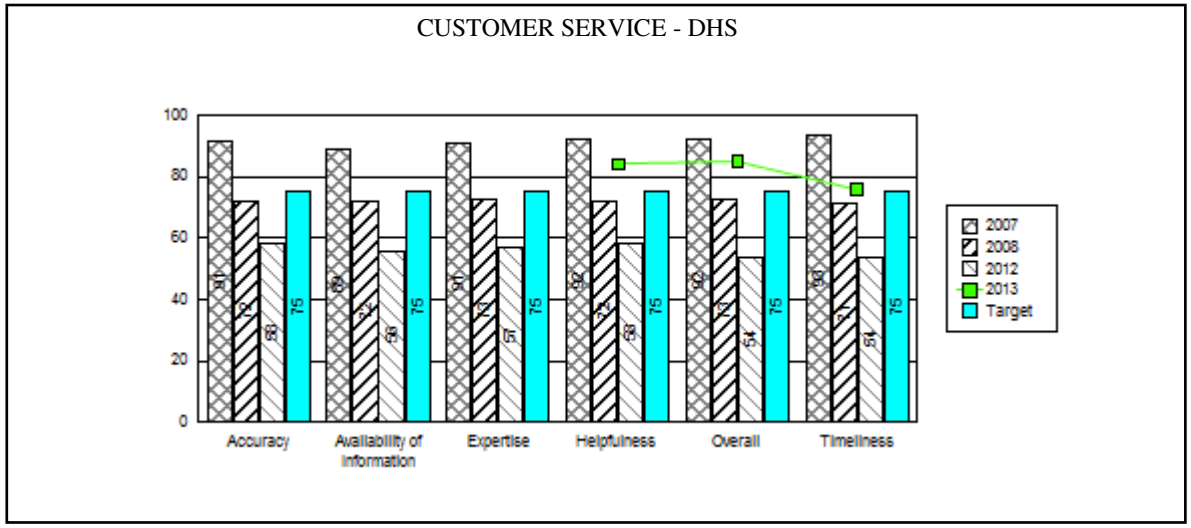
Respond to legislative request to direct efforts at maintaining to 5%.<

**7. ABOUT THE DATA**

Reporting cycle is Calendar Year, and will reflect all case that closed during the reporting cycle. Data is maintained by the Office of Licensing and Quality of Care, Quality Assessment and Monitoring Unit. Original data source is Oregon ACCESS for Community APS and QMDB for facility APS. Since Lane County does not use Oregon Access, abuse data is sent in electronically and then appended to the abuse data. Oregon ACCESS has system edits the help prevent duplication in data. Reports are checked for duplication.

Data for Seniors and Adults with Disabilities can be obtained by contacting the *Office of Licencing & Quality of Care Adult Protective Services*.

| KPM #17 | CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | 2005 |
|---|---|---|
| **Goal** | People are independent, self-sufficient, safe & healthy. | |
| **Oregon Context** | DHS Mission – Safety, health and independence for all Oregonians | |
| **Data Source** | 2013 data source: under development; 2012 data source: Online Client Survey (January through December 2012 results) 2008 data source: Consumer Assessment of Health Plans Survey (CAHPS) 2007 data source: Mail surveys to CAF and SPD clients2006 data source: Web-based survey | |
| **Owner** | DHS - Gene Evans, 503-947-5286 | |




## 1. OUR STRATEGY

The mission of DHS is to help Oregonians in their own communities achieve well-being and independence through opportunities that

protect, empower, respect choice and preserve dignity. DHS is responsible for the care for our most vulnerable citizens -- children, people with disabilities and seniors. The agency seeks to collaborate with families and among agencies and community organizations, whenever possible. DHS believes that the prevention of problems will result in long-term benefits and savings, and DHS strives to deliver services that are prioritized, innovative and streamlined. Finally, the agency seeks to continuously improve and innovate to increase efficiency with public resources.

**2. ABOUT THE TARGETS**

Our methodology has varied greatly from year to year making it difficult to develop meaningful targets. In addition, with the split of DHS into two agencies it is unclear how the earlier targets were set. The current DHS Online Client Survey is part of an outcome tracked through the agency's management system. The management system includes a status reporting process. Status for each outcome is reported quarterly and is reported as red, yellow or green. Green status (90% of target or higher) represents outcome areas that have reached agency target. As a result, the agency target for client satisfaction is 90 percent. The legislatively approved Target for these measures is 75 percent.

**3. HOW WE ARE DOING**

Each year we've used a different methodology, therefore it's impossible, at this time, to determine whether or not were seeing an improvement in the service we provide to clients. The current DHS Online Client Survey began in December 2011, and was discontinued at the end of 2012. The 2013 numbers are the first attempt at a random sample of customer experience.

**4. HOW WE COMPARE**

At this time, we are unable to compare our results to other agencies, organizations or jurisdictions. We can't compare our results from year to year because of the changes in survey methodology. The 2013 results give us a baseline to work with, based on the first random survey of clients and customers in all DHS programs.

**5. FACTORS AFFECTING RESULTS**

Two main factors affect results: Changes in the survey methodology and agency reorganization. In July 2011, DHS was split into two separate agencies – DHS and the Oregon Health Authority (OHA). The DHS customer base changed after the split when several divisions (Addictions and Mental Health, Division of Medical Assistance Programs and the Public Health Division) transferred to OHA. Today, the DHS customer base includes clients who receive services from the following programs: Child Welfare, Self Sufficiency, Aging and People with Disabilities, Developmental Disabilities and Vocational Rehabilitation.

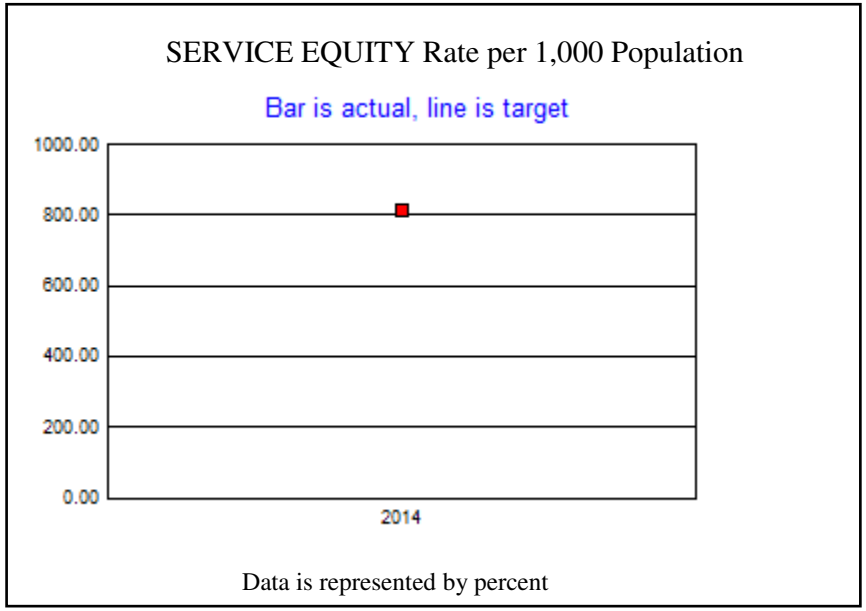
**6. WHAT NEEDS TO BE DONE**

The agency split created a need for DHS to revisit how it will collect and evaluate satisfaction data from its re-defined customer base. An online survey was created and posted in December 2011. The agency is working to develop a consistent, comprehensive and sustainable measurement of customer service. Measuring customer satisfaction is a priority for the agency, and the measure has been incorporated into the management system to be tracked quarterly by the DHS Director and Executive Leadership Team.

**7. ABOUT THE DATA**

This data was collected from October 2013-June 2014 of customers who had an experience with DHS within the past 6-9 months. The survey is administered in English and Spanish, and there were more than 700 respondents during three quarterly administrations. The 2008 results are from the Consumer Assessment of Health Plans Survey (CAHPS). It was administered through the Division of Medical Assistance Programs (DMAP) over a 10-week period (October December 2007) using a mixed-mode (mail and telephone) five-wave protocol. Respondents were surveyed in English and Spanish. The sampling plan for the adult and child surveys called for a random sample of 900 eligible members per plan in each age group. To be eligible, members had to have been enrolled in Oregon Health Plan for at least six months as of December 31, 2006. The final selected sample consisted of 13,962 adult OHP enrollees and 13,747 child OHP enrollees. For the customer service questions, we received approximately 10,600 responses. The CAHPS survey is a biennial survey.

| KPM #18 | PLACEHOLDER: SERVICE EQUITY | 2014 |
|---|---|---|
| **Goal** | Health, independence and well-being | |
| **Oregon Context** | Health, independence and well-being | |
| **Data Source** | State of Equity Report. | |
| **Owner** | | |




## 1. OUR STRATEGY

**2. ABOUT THE TARGETS**

**3. HOW WE ARE DOING**

**4. HOW WE COMPARE**

**5. FACTORS AFFECTING RESULTS**

**6. WHAT NEEDS TO BE DONE**

**7. ABOUT THE DATA**

| HUMAN SERVICES, DEPARTMENT of | III. USING PERFORMANCE DATA |
|---|---|
| **Agency Mission:** Assisting people to become independent, healthy and safe. | |

| | |
|---|---|
| **Contact:** Anna Cox, DHS Data Collection & Reporting | **Contact Phone:** 503-945-6680 |
| **Alternate:** Angela Long, DHS Office of Business Intelligence | **Alternate Phone:**503-945-6170 |

**The following questions indicate how performance measures and data are used for management and accountability purposes.**

| | |
|---|---|
| **1. INCLUSIVITY** | *** Staff :** Staff are involved in the identification and refinement of Key Performance Measures. This is more true than ever, as DHS use the Quarterly Business Reviews to review measures that will ideally replace or roll-up into Key Performance Measures. Feedback is sought to validate the measures. Over the next biennium, staff will become more involved in identifying, tracking and using performance metrics to make improvements to the work we do.<br><br>*** Elected Officials:** Elected officials provide input to the agency KPMs, targets and strategies.<br><br>*** Stakeholders:** Customer feedback is gathered to help guide strategies for effective service delivery. We continue to work closely with Legislative Fiscal Office and DAS Budget and Management to ensure we are making continuous improvements to our KPMs so they provide useful and relevant information for decision-making and management.<br><br>*** Citizens:** Community forums related to budget development and priority-setting are a way to identify and validate priorities, expectations and performance areas. |
| **2 MANAGING FOR RESULTS** | As a result of Transformation efforts, there is an emphasis on using metrics to identify where improvements are needed, make changes, and track and report results to make sure improvements are sustained. The department has been training work units in the Lean Daily Management System® (LDMS®) which includes a component for developing metrics at the work unit level for the team's main processes. Key Performance Measures provide a high-level picture of our results, but the underlying metrics provide a more meaningful and actionable management tool. |
| **3 STAFF TRAINING** | Management and staff continue to receive training related to transformation and continuous improvement. Training in both online and classroom formats is available. The courses are introducing staff to the principles and concepts for thinking about work in terms of systems, processes and process improvement. A component of these trainings focus on metrics and how to effectively measure the results of our work. People are becoming more familiar with using data and information to inform our strategies and decision-making.<br>Required courses for managers teach about creating a culture of continuous improvement to achieve results to become a world-class organization and sustain the transformation. Workshops help prepare managers to assist their work groups |

| | |
|---|---|
| | to establish and sustain LDMS® elements and practices, and improve their ability to guide work teams to constructively and practically select and use metrics to improve their work. |
| **4 COMMUNICATING RESULTS** | *** Staff :** The annual performance report is posted online and used for information sharing. One goal of the Transformation Initiative is to make data and metrics more visible at all levels of the organization. As work units begin using the Lean Daily Management System® (LDMS®), they create visual display boards to post in their areas that include data and metrics about the team's work to provide current information about the results they are achieving and goals they are working toward. Work unit members meet in front of the display board regularly to review metrics, share information, set priorities and problem-solve when needed.<br><br>*** Elected Officials:**<br>The annual performance report is posted online and included in the agency request document for purposes of sharing performance results, showing accountability, and informing the budget development process. KPMs are presented during the Ways & Means presentations to describe program results.<br><br>*** Stakeholders:** The annual performance report is posted online and used for information sharing.<br><br>*** Citizens:** The annual performance report is posted online and used for information sharing. |

# Legislatively Approved 2013-2015 Key Performance Measures

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2014 | Target 2015 |
|---|---|---|---|---|---|
| 1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed. | | Approved KPM | 60.00 | 66.00 | 66.00 |
| 2 - TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months. | | Approved KPM | 43.60 | 30.00 | 30.00 |
| 3 - TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment. | | Approved KPM | 64.10 | 65.00 | 65.00 |
| 4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians. | | Approved KPM | 96.40 | 85.00 | 85.00 |
| 5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments | | Approved KPM | 95.83 | 96.00 | 96.00 |
| 6 - ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS | | Approved KPM | 61.80 | 60.00 | 60.00 |
| 7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization. | | Approved KPM | 95.50 | 96.00 | 96.00 |
| 8 - TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN | | Approved KPM | 144.70 | 125.00 | 125.00 |
| 9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS | | Approved KPM | 88.00 | 104.40 | 104.40 |
| 10 - LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services. | | Approved KPM | 3.13 | 5.00 | 5.00 |

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2014 | Target 2015 |
|---|---|---|---|---|---|
| 11 - LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities. | | Approved KPM | 85.10 | 85.09 | 85.96 |
| 12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request. | | Approved KPM | 56.00 | 98.00 | 98.00 |
| 13 - PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer. | | Approved KPM | 98.90 | 98.60 | 98.60 |
| 14 - INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings. | | Approved KPM | 22.80 | | |
| 15 - ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse. | | Approved KPM | 2.47 | 2.20 | 2.20 |
| 16 - PLACEHOLDER: ADULT PROTECTIVE SERVICES | | Approved KPM | 0.59 | | |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Accuracy | Approved KPM | 57.98 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Availability of Information | Approved KPM | 55.88 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Expertise | Approved KPM | 56.73 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Helpfulness | Approved KPM | 84.00 | 75.00 | 75.00 |
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Overall | Approved KPM | 85.00 | 75.00 | 75.00 |

**Agency: HUMAN SERVICES, DEPARTMENT of**

Mission: Assisting people to become independent, healthy and safe.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2014 | Target 2015 |
|---|---|---|---|---|---|
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Timeliness | Approved KPM | 76.00 | 75.00 | 75.00 |
| 18 - PLACEHOLDER: SERVICE EQUITY | | Approved KPM | | 815.00 | |
| 10 - ACCESS TO I & R AND I & A - Access to accurate and consistent Information & Referral and Information & Assistance for people who are not currently served by SPD | | Legislative Delete | 97.40 | | |
| 11 - SENIORS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregon's seniors receiving SPD long-term care services who are living outside of nursing facilities. | | Legislative Delete | 83.60 | | |

**LFO Recommendation:**

Approve KPMs #1 through 9, 12, 13, 17, and 18 with targets as shown.Approve delete/new (replacement) requests for current KPMs #10 and 11, with targets as displayed.Modify requested change for KPM #14 as follows: Retain the old KPM but change the wording slightly, to: "Integrated Employment Settings: The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings.Also, for KPM #14, show the most current result but leave the targets blank. Executive Order (EO) #13-04 establishes a policy group that is to recommend employment outcome metrics; that group is expected to evaluate this KPM and develop targets that fit EO objectives. Targets can be communicated to the Legislative Fiscal Office after review. Retitle KPM #15 to "ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES" and approve the targets as presented. Direct the agency to reconsider this measure as it works to develop the Adult Protective Services KPM.Deny request to delete/replace KPM #16. Retain KPM #16 as a placeholder performance measurement for Adult Protective Services and direct the agency to develop an alternative KPM for 2015-17, with the understanding that DHS will continue to capture, analyze, and report on abuse-related data as part of the agency's overall program management responsibilities.Approve the customer service performance measure elements with targets as shown. Approve the placeholder request for Service Equity as KPM #18; specific measure and targets to be included with requested KPMs for 2015-17.Direct the Department of Human Services, as the agency works to align KPMs with its performance-based management system for the 2015-17 budget cycle, to improve the consistency of measurement components, displays, and comparisons.

**Sub-Committee Action:**

Approved the LFO Recommendation.

# Agency Management Report

## KPMs For Reporting Year 2014

Finalize Date:

**Agency: HUMAN SERVICES, DEPARTMENT of**

| | Green = Target to -5% | Yellow = Target -6% to -15% | Red = Target > -15% | Pending | Exception Can not calculate status (zero entered for either Actual or Target) |
|---|---|---|---|---|---|
| **Summary Stats:** | 55.56% | 11.11% | 22.22% | 11.11% | 0.00% |

**Detailed Report:**

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|---|---|---|---|---|
| 1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed. | 60.00 | 66.00 | Yellow | 2013 | |
| 2 - TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months. | 43.60 | 30.00 | Red | 2013 | In FFY2007, 25.8 percent of the children entering foster care had received TANF cash assistance within the prior two months. During FFY2013 the rate had risen to 43.6 percent. DHS continues to seek resources to meet the needs of families being served through the TANF program and enhance and strengthen partnerships with community partners that provide family-centered, preventative, and comprehensive services for children and families. |
| 3 - TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment. | 64.10 | 65.00 | Green | 2013 | While the majority of TANF clients that leave the program due to employment were having relative success in the workplace the status of the labor market and industry has a strong effect on performance for this measure. The recent economic crisis has had the greatest effect on low-income families and demand for TANF increased. Caseloads are beginning to decline but remain higher than immediately prior to recession. |

# Agency Management Report

## KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|---|---|---|---|---|
| 4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians. | 96.40 | 80.00 | Green | 2012 | |
| 5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments | 95.83 | 96.00 | Green | 2013 | Oregon has been successful in reducing the error rate and avoiding a fiscal penalty for the past eight years, while having high participation rates. The error rate for FY 09 reached an all-time low of 3.54 percent, compared to the national standard of 4.36 percent. Oregon's error rate of 4.66 percent in FY 12 put Oregon in first year liability status. In order to have a liability established by FNS, a state must be in liability status for 2 consecutive years and for the second year of liability status, the state's validated error rate needs to be above 6.00 percent. Oregon's error rate for FY 13 of 4.17 percent did not place us in liability status, but was above the national standard of 3.20 percent. Oregon DHS will continue to focus on accuracy efforts to avoid a federal penalty and ensure our clients receive accurate and timely benefits. |

# Agency Management Report

## KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|---|---|---|---|---|
| 6 - ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS | 61.80 | 64.00 | Green | 2013 | While there has been a steady increase in the percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS, we did not quite achieve our target for 2011 and 2012, However our numbers continued to climb with a substantial increase in the number of infants in licensed care for 2013. The 2012 data was corrected in this year's KPM document to reflect actual 2012 performance.<br><br>The OPQ field test for expanding contracted child care is being evaluated by researchers from Oregon State University (OSU). The findings from the field test will help with the emerging statewide Quality Rating and Improvement System (QRIS) and address Oregon's diverse populations. The evaluation will be used to assess the extent to which it achieves its goal of stable, high quality early education and care for children. Evaluation findings will help decision makers decide if contracted child care should be continued and/or expanded with the Star rated programs.<br><br>Discussions continue to take place with the Early Learning Division and OSU researchers to determine how best to implement alignment between the QRIS and the subsidy program.<br><br>Ongoing recommendations from the ELC may create a need to change this KPM as well as information received from Health and Human Services who announced reforms to improve safety and quality of child care with the Notice |

# Agency Management Report

## KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|---|---|---|---|---|
| | | | | | of Proposed Rule Making (NPRM) changes for CCDF funded child care providers. The proposed rules could have an effect on future KPM's once rules become effective in October of 2015. This proposed regulatory action is needed to improve accountability broadly across many areas of the CCDF program, but is especially focused on ensuring children supported by CCDF funds are in safe, healthy, quality child care, and empowering parents with transparent information about the child care choices available to them. This proposed rule includes regulatory changes for CCDF in four priority areas:<br><br>1. Improving health and safety in child care<br>2. Improving quality of child care<br>3. Establishing family-friendly policies<br>4. Strengthening program integrity |
| 7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization. | 95.50 | 94.10 | Green | 2013 | Oregon has adopted a safety model for assessing allegations of child abuse. A key tenet of the safety model is the concept of conducting comprehensive safety assessments as opposed to incident based assessments. As we continue to improve our ability to implement the model, we will more accurately identify those families at risk for reabusing their children. |
| 8 - TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN | 144.70 | 125.00 | Green | 2013 | Oregon must still make progress in timely adoption for short staying foster children for whom reunification cannot be achieved while it focuses efforts on the long staying foster children for whom we have failed to achieve timely permanency. |

# Agency Management Report

## KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|---|---|---|---|---|
| 9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS | 88.00 | 104.40 | Red | 2013 | Oregon must still make progress in timely adoption for short staying foster children for whom reunification cannot be achieved while it focuses efforts on the long staying foster children for whom we have failed to achieve timely permanency. |
| 10 - LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services. | 3.13 | | Pending | 2013 | APD needs to develop a comprehensive plan to execute the strategies recommended by the SB21 Workgroup in order to ensure this measure keeps moving in the right direction. |
| 11 - LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities. | 85.10 | 84.00 | Green | 2013 | APD should continue to develop community resources to address the needs of seniors who may not be able to live fully independently, but need not live in an institution. Additionally, the work product emanating from SB21 should produce strategies to serve more individuals in the most independent manner possible. |
| 12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request. | 56.00 | 98.00 | Red | 2013 | Access to adult support services is a critical component to preventing or delaying use of higher cost service alternatives. Consequently, this measure remains an important part of the ODDS long range plans to assure sustainability of the system and desired, cost effective services. Efforts will continue to meet the benchmarks of this measure. |
| 13 - PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer. | 98.90 | 98.70 | Green | 2013 | DHS has met its target. Developmental Disabilities needs to preserve policy and funding structures that contribute to the maintenance and / or improvement of efforts for providing in-home services to persons with developmental disabilities, and continued attention to the impact of aging family caregivers and their needs. |

# Agency Management Report

## KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|---|---|---|---|---|
| 14 - INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings. | 22.80 | 45.00 | Red | 2013 | Implementation of the Employment First policy and Executive Order 13-04 is a continuing high priority for ODDS and DHS. This outcome effort has been incorporated into the overall DHS management system structure. Continuing efforts include the coordination of efforts among key agencies by use of Memorandums of Understanding between ODDS, Office of Vocational Rehabilitation Services, Department of Education and the Oregon Council on Developmental Disabilities. Executive Order 13-04 has been issued to better promote the outcome of integrated employment for individuals with I/DD. This order outlines several added expectations and conditions aimed at achieving the desired progress. EO 13-04 also established a statewide policy group that will examine and reestablish the future benchmarks for this KPM. |
| 15 - ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse. | 2.47 | 2.39 | Green | 2013 | 42C: Strategies to improve performance on these measures include initiation of a prevention initiative which will increase training to providers, consumers' advocates and the public; leadership of an initiative to address sexual abuse of persons with developmental disabilities that is sponsored by the Attorney Generals Sexual Assault Task Force. |
| 16 - PLACEHOLDER: ADULT PROTECTIVE SERVICES | 0.59 | 0.55 | Yellow | 2011 | Strategies to improve the Department's performance include: on-going Adult Protective Service training, continuation of public education efforts, technical assistance to field offices, basic Adult Protective Service Specialist functions, collaboration with community partners, and continuation of intra-agency relationships/training with other agencies. |

# Agency Management Report

## KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|---|---|---|---|---|
| 17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | 85.00 | 75.00 | Green | 2013 | This survey is based on a US postal service mailer that directs respondents to the DHS website to fill out an online form – or to a phone number to leave customer service comments via voicemail. In the coming year, the agency will move the invitation to take the survey to an e-mailed message to a larger group of clients and customers – increasing response volume and improving statewide random response. |
| 18 - PLACEHOLDER: SERVICE EQUITY | | | Pending | | |

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

# Department of Human Services
# SUPERVISORY RATIO REPORT

DHS started the 11-13 biennium with a budgeted ratio of 1:9 (6689/738) based on information provided by DAS and confirmed by DHS staff.

DHS approached the ratio work from an enterprise perspective with a goal of exceeding the ratio, if possible, and not limiting the review to only those areas under the target ratio. Through targeted actions including abolishment of positions and restructuring of supervisory duties, DHS received the required plus-one certification in June 2012 from the Department of Administrative Services, Human Resources Service Division for moving the ratio from 1:9 to 1:10.

In October 2013, DHS was approved for an exception to the 1:11 ratio for Child Welfare supervisors due to the clinical supervision nature of these positions as allowed in HB 4131 (2012) section 1 (4). During the 2007 Legislative Session the legislature made a $3.2 million TF investment to increase the number Child Welfare caseworkers and supervisors. The intended result was to bring Oregon's child welfare supervisor to caseworker ratio to 1:7 which is considered the national best practice standard by the National Resource Center for Organizational Improvement. Before this action the Oregon ratio was 1:9.5. Best practices continue to recommend 1:7 or lower due to the clinical supervision provided by the supervisors. Child Welfare supervisors take years to gain the clinical experience necessary to assist and ensure caseworkers make appropriate safety and case planning decisions for Oregon's children. DHS requested all child welfare caseworkers and direct caseworker supervisors be excluded from the supervisor to non-supervisor ratio calculation. The result removed 199 supervisors and 1,385 non-supervisors from the calculation moving DHS to 1:11.40 in 2013-15.

DHS continues to examine all units, especially those with smaller supervisory ratios, to determine if there are natural ways to combine supervisory functions. This requires shifting how supervisory, as opposed to

“management” functions are performed. This diligent management of the supervisory ratio will ensure DHS continues to maintain the 1:11 minimum.

As of the Legislatively Adopted Budget for 2015-17, DHS’ overall ratio is 1:11.10.