

# Children, Adults and Families Division

## Governor's Recommended Budget

The following is a summary of the packages and adjustments that were incorporated in the development of the 2007-09 budget for the Children, Adults, and Families Division. Descriptions of each category listed in the display below and additional information regarding the budget follow this display.

	General Funds	Other Funds	Federal Funds	Non-Limited Federal Funds	Total Funds	Pos	FTE
<b>Base Budget:</b>	456,387,945	127,888,473	821,208,322	960,816,637	2,366,301,377	4,166	4,085.07
<b>Essential Packages:</b>							
10-Vacancy Factor/Non-PICs	(104,648)	(69,285)	(487,906)	-	(661,839)	-	-
21-Phase Ins	6,551,959	138,355	2,176,287	-	8,866,601	-	-
22-Phase Outs	(749,601)	(1,601,579)	(7,427,347)	-	(9,778,527)	(25)	(25.00)
30-Inflation and CPI	7,870,819	3,293,794	7,671,642	-	18,836,255	-	-
40-Mandated Caseloads	27,041,016	1,795,956	35,047,299	50,623,017	114,507,288	196	185.08
50-Fund Shifts	15,047,487	(3,110,097)	(11,937,390)	-	-	-	-
60-Technical Adjustments	41,884	-	41,601	-	83,485	-	-
70-Revenue Shortfalls	-	-	-	-	-	-	-
<b>Total Essential Packages:</b>	55,698,916	447,144	25,084,186	50,623,017	131,853,263	171	160.08
<b>Adjustments to Achieve the Governor's Recommended Budget:</b>							
84-Dec E-Board	(3,103,318)	(1,748,860)	(14,984,602)	(27,536,678)	(47,373,458)	-	-
90-Analyst Adj	(4,378,558)	(223,848)	(7,095,533)	-	(11,697,939)	-	-
<b>Total Adjustments:</b>	(7,481,876)	(1,972,708)	(22,080,135)	(27,536,678)	(59,071,397)	-	-
<b>Policy Packages included in the Governor's Recommended Budget:</b>							
101-1 Childcare Improvement	34,926,075				34,926,075	13	4.33
101-1.5 Student Daycare Transfer to OSAC	(929,160)				(929,160)		
101-2 Child Welfare Safety Improvements	1,558,632		1,558,618		3,117,250	31	31.00
101-3 Legal Representation	3,143,262		1,959,436		5,102,698		
101-4 TANF Reauthorization	3,477,337	5,828,284	7,026,779		16,332,400		
101-6 Healthy Kids Plan		879,578	599,269		1,478,847	16	9.77
101-9 Self Sufficiency Client Services	5,551,216				5,551,216	6	2.97
101-17 Client Based Service Inflationary Increases	10,469,046		(776,299)		9,692,747		
101-18 Relative Caregiver Reimbursement	2,651,880				2,651,880		
101-19 Safe and Timely Interstate Placement of Foster Children	468,893		468,893		937,786	8	8.00
101-New IEA Transfer to OSAC	-	-	-	-	-		

	General Funds	Other Funds	Federal Funds	Non-Limited Federal Funds	Total Funds	Pos	FTE
102-21 Behavior Rehab Services Rates Increase	1,429,685	94,036	1,106,072		2,629,793		
103-31 Extend sunset on provider taxes for Managed Care Orgzs and Hospitals		994,993	1,107,095		2,102,088	25	18.75
103-36 OHP Standard (increase # people served in capped program)	846,083	1,467,862	733,932		3,047,877	34	32.25
106-55 OPAR Infrastructure	(282,480)	282,480			-		
106-57 Staffing for Children's Benefits Unit	106,238		106,238		212,476	2	1.76
106-62 Self-Sufficiency Program Integrity	942,588		942,588		1,885,176	18	16.44
106-63 Social Security Recovery			99,176		99,176	1	0.88
<b>Total Policy Packages:</b>	<b>64,359,295</b>	<b>9,547,233</b>	<b>14,931,797</b>	<b>-</b>	<b>88,838,325</b>	<b>154</b>	<b>126.15</b>
<b>Governor's Recommended Budget:</b>	<b>568,964,280</b>	<b>135,910,142</b>	<b>839,144,170</b>	<b>983,902,976</b>	<b>2,527,921,568</b>	<b>4,491</b>	<b>4,371.30</b>

**Base budget:** This is the 2005-07 Legislatively Approved Budget as of the April 2006 Special Session.

Package Details	GF	OF	FF	FF-Non Lim	Total
Non PICS Personal Services Inflation for Temporary and Differentials	84,685	18,783	48,088	-	151,556
Vacancy Factor	(601,493)	(34,406)	(790,698)	-	(1,426,597)
PERS/Pension Bond	412,160	(53,662)	254,704	-	613,202
<b>Total Package 010</b>	<b>(104,648)</b>	<b>(69,285)</b>	<b>(487,906)</b>	<b>-</b>	<b>(661,839)</b>

### **Package 010 Vacancy Factor and Non-PICS (Position Inventory Control System)**

**Personal Services Adjustments** - The Vacancy Factor calculation projects budget changes related to staff turnover and position vacancy in the 2007-09 biennium. Non-PICS Personal Services inflation includes any items not part of the PICS generated totals. These include unemployment assessment, overtime, temporary services, shift differential, and Mass Transit Tax. The general inflation factor of 3.1% was applied to these Non-PIC's Personal Service items.

**Package 021 Phased-In programs & one time costs** - This package is related to new programs and expansion of mandated programs funded for less than 24 months during the 2005-07 biennium, but needing a full 24 months in the 2007-09

biennium. The costs for the additional months of funding needed to achieve the 24-month funding level are included in this package.

<b>Package Details</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>FF-Non Lim</b>	<b>Total</b>
Phase-in of the delayed 2005-07 Cost of Living Adjustments (Effective April 2006)	5,896,915	131,040	1,432,419	-	7,460,374
Phase In of Refugee School Impact Grant (MCSI)	-	-	31,251	-	31,251
Phase-in of Attorney General Child Welfare Representation Package	403,002	-	273,482	-	676,484
Phase-in of Medicaid Quality Control Process	4,655	-	4,655	-	9,310
Phase-in of Administrative Reductions Taken in 2005-2007	96,614	-	276,392	-	373,006
Phase-in of Service & Supplies from Increase in Substitute Care caseloads at April 2006 Special Session	150,773	-	150,773	-	301,546
Phase-in of Services & Supplies for Office of Payment Accuracy & Recovery positions	-	7,315	7,315	-	14,630
<b>Total Package 021</b>	<b>6,551,959</b>	<b>138,355</b>	<b>2,176,287</b>	<b>-</b>	<b>8,866,601</b>

**Package 022 Phased-Out programs & one time costs** - This package is related to any programs permanently eliminated during the 2005-07 biennium, to remove costs in the base budget for the months the program operated during 2005-07. Phase-outs are also related to decreased costs resulting from discontinuation of pilot project programs and other one-time costs that will not be continued in the 2007-09 biennium.

<b>Package Details</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>FF-Non Lim</b>	<b>Total</b>
Phase-out of Pre-matched Federal Funds from Prior Fiscal Period Carried Forward in 2005-2007 budget in Voc Rehab	-	-	5,090,939)	-	(5,090,939)
Phase-out of Medical Infrastructure Grant -2 Grant which ends 12/31/2008 - Voc Rehab	-	-	(9,956)	-	(9,956)
Phase-out of pilot program with Department of Consumer and Business Services Workers Compensation Division for the Injured Worker Program - Voc Rehab	-	(363,196)		-	(363,196)
Phase-out of one time funding from Department of Justice for Domestic Violence Study - Child Safety	-	(30,000)	-	-	(30,000)
Phase out of one time carry forward of the Community Based Child Abuse Prevention (CBCAP) grant	-	-	(949,706)	-	(949,706)
Phase out of Elder Refugee Service Access (ERSA) Sept. 2007	-	-	(75,000)	-	(75,000)

Phase-out Americorp Communities in Partnership to Stop Violence Against Women and Children Program Grant	-	(270,016)			(270,016)
Phase-out of Oregon Health Plan Standard due to sunset of provider tax	(363,402)	(938,367)	(1,301,746)		(2,603,515)
Phase out of Food Stamps penalty	(386,199)				(386,199)
<b>Total Package 022</b>	<b>(749,601)</b>	<b>(1,601,579)</b>	<b>(7,427,347)</b>	<b>-</b>	<b>(9,778,527)</b>

**Package 030 Inflation and Price List Adjustments** – This package includes 3.1 percent for biennial general inflation and for non-state employee personnel costs (contract providers), and 5.4 percent for biennial medical services inflation factors for 2007-09. A biennial inflation rate of 14 percent was allowed for the Attorney General’s services.

<b>Package Details</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>FF-Non Lim</b>	<b>Total</b>
Biennial General Inflation Increase (3.1%) for Non-Personal Services expenditures	6,677,293	540,256	6,786,006	-	14,003,555
Biennial Medical Inflation Increase (2.3%) for Medical Services Expenditures in Substitute Care	135,699	1,632	10,178	-	147,509
Biennial 14% Inflationary Increase for Attorney General costs	803,103	43	778,075		1,581,221
Hearings Adjustment - CAF Other Programs	254,724		97,383		352,107
Child Care Development Fund - Self-Sufficiency	-	2,751,863	-	-	2,751,863
<b>Total Package 030</b>	<b>7,870,819</b>	<b>3,293,794</b>	<b>7,671,642</b>	<b>-</b>	<b>18,836,255</b>

Biennial Medical Inflation Increase (2.3%) for Medical Services Expenditures in Substitute Care	135,699	1,632	10,178	-	147,509
Biennial 14% Inflationary Increase for Attorney General costs	803,103	43	778,075		1,581,221
Hearings Adjustment - CAF Other Programs	254,724		97,383		352,107
Child Care Development Fund - Self-Sufficiency	-	2,751,863	-	-	2,751,863
<b>Total Package 030</b>	<b>7,870,819</b>	<b>3,293,794</b>	<b>7,671,642</b>	<b>-</b>	<b>18,836,255</b>

**Package 040 Mandated Caseload** - This package includes only programs that have been designated as “mandated” in the DAS budget instructions. Mandated caseload costs reflect the changing costs from caseload and/or cost-per-case fluctuations, plus related inflation. Mandated caseload increases include Substitute Care programs, Adoption Assistance, Food Stamps, Other Tribal Program, and Oregon Health Plan. The mandated caseload increases staffing by 196 positions.

<b>Package Details</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>FF-Non Lim</b>	<b>Total</b>
Forecasted Increase in the Substitute Care Mandated Caseload	13,373,906	1,738,717	20,725,913	-	35,838,536
Forecasted Increase in the Adoptions Mandated Caseload	9,681,180	37,826	10,189,547	-	19,908,553
Forecasted Increase in the Food Stamps Electronic Benefit Transfer and Food Stamps Cashout Mandated Caseload	1,969,932	-	1,969,933	50,623,017	54,562,882
Forecasted Increase in Other Tribal Program Mandated Caseload for Klamath and Umatilla Tribes	38,826	19,413	184,426	-	242,665
Forecasted Increase in the Oregon Health Plan Mandated Caseload	1,977,172	-	1,977,480	-	3,954,652
<b>Total Package 040</b>	<b>27,041,016</b>	<b>1,795,956</b>	<b>35,047,299</b>	<b>50,623,017</b>	<b>114,507,288</b>

**Package 050 Fund Shifts** – This package includes fund shifts for shortfalls related to increased cost per case, inflation, or reduced federal funds in many CAF programs. It also adjusts for changes in the Federal medical assistance percentage (FMAP) rate from 61.34 percent to 60.89 percent.

<b>Package Details</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>FF-Non Lim</b>	<b>Total</b>
Fund Shift for FF and OF shortfall due to inflation, reduced FF, and increased cost per case - Other Programs	224,117	(411)	(223,706)	-	-
Fund Shift to address Substitute Care general inflation FF shortfall	1,931,034	-	(1,931,034)	-	-
Fund Shift for backfill for one time funds in JOBS	3,424,227	(3,424,227)	-	-	-
Federal Medical Assistance Percentage (FMAP) rate changes from 61.33% to 60.89% in 2007-09.	1,617,254	-	(1,617,254)	-	-
Fund Shift for 24 months of overpayment recovery revenues in Self-Sufficiency.	(314,541)	314,541			
Fund Shift for Substitute Care mandated caseload programs	8,148,451		(8,148,451)		-
Fund Shift for Office of Administrative Hearings inflation due to TANF Grant being capped	16,945		(16,945)		-
<b>Total Package 050</b>	<b>15,047,487</b>	<b>(3,110,097)</b>	<b>(11,937,390)</b>	<b>-</b>	<b>-</b>

**Package 060 Technical Adjustments** –This package includes a technical adjustment to return funding for specific projects from Administrative Services Division.

<b>Package Details</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>FF-Non Lim</b>	<b>Total</b>
Technical adjustment to return funding for specific projects from Administrative Services Division	41,884		41,601		83,485
<b>Total Package 060</b>	<b>41,884</b>	<b>-</b>	<b>41,601</b>	<b>-</b>	<b>83,485</b>

**Package 070 Revenue Shortfall** – This package reflects projected revenue shortfall, if any. There is none for CAF.

**Package 084 – Rollup from December 2006 Rebalance** - This package reflects 2007-09 biennium impact of the actions taken at the November 2006 Oregon Legislative Emergency Board meeting.

<b>Package Details</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>FF-Non Lim</b>	<b>Total</b>
Sel Sufficiency - Caseload and cost per case change in Food Stamps			(6,565,507)	(27,536,678)	(34,102,185)
Refugee program expenditures and forecast change			(2,050,810)		(2,050,810)
Caseload and cost per case change in Substitute Care and Adoptions	(4,317,565)	(388,767)	(6,176,888)		(10,883,220)
Removal of empty limitation related to the Volunteer Program		-	(2176870)		(2,176,870)
Other technical adjustments	1,214,247	(123,165)	1,985,453		3,076,535
Correcting revenue that was in CAF Program Support in error		(1,236,928)			(1,236,928)
<b>Total Package 084</b>	<b>(3,103,318)</b>	<b>(1,748,860)</b>	<b>(14,984,622)</b>	<b>(27,536,678)</b>	<b>(47,373,478)</b>

<b>Package Details</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>FF-Non Lim</b>	<b>Total</b>
Substitute Care - Improve Management of Foster Care Payments	(3,000,000)	(223,848)	(4,538,538)		(7,762,386)
Vocational Rehabilitation – Reduce Client Special Pay Dollars by 10%	(784,747)		(2,556,995)		(3,341,742)
CAF share of Department-wide administrative expenditures reduction of \$1 million GF	(593,811)				(593,811)
<b>Total Package 090</b>	<b>(4,378,558)</b>	<b>(223,848)</b>	<b>(7,095,533)</b>	<b>-</b>	<b>(11,697,939)</b>

**Package 090** – This package includes changes made to achieve the Governor’s Recommended Budget. These actions were:

### **Policy Option Packages (POPs)**

On all POPs below, please see Performance Measures section for further details on expected accomplishments.

**101-01: Childcare Improvements:** This package increases the amount of childcare subsidy paid on behalf of low-income working families, increases the maximum income limit to 185% FPL and lowers average co-pay for clients by 20%. Currently, Oregon’s childcare rates are the lowest in the country and Oregon ranks in the bottom ten with respect to parent co-pay and the maximum income limit. Consequently, low-income working families struggle to maintain quality childcare that is necessary for child well-being and family self-sufficiency. Families who do not have stable, good quality childcare arrangements are more likely to return to TANF cash assistance programs. This package provides key support for families to achieve self-sufficiency.

**101-1.5: Student Daycare Transfer to Oregon Student Assistance Commission:**

This package transfers the Student Daycare program from Department of Human Services to Oregon Student Assistance Commission (OSAC). According to OSAC, the program will no longer be a direct payment-to-provider program as it is currently administered at DHS. OSAC will administer the program as it does other grant programs, with payments made to the colleges or universities where student parents are enrolled. The funds for eligible student parents will then be credited to their accounts.

**101-02: Child Welfare Safety Improvements:** Findings from the National Resource Center for Child Protective Services (CPS) review of Oregon's Safety Intervention System (May 2005) confirm that current national child welfare caseload standards may be twice what are reasonable to perform competently. Oregon's workload exceeds these national standards.

The main changes recommended in this package relate to staffing ratios. For caseworkers, this package aims to bring DHS in line with the CWLA national standards of 1999. For supervisors, this package would bring DHS in line with the COA national standards of 2001. For CPS Referrals, CPS Plans, In Home Plans, Foster Care, Residential Treatment, and the Supervisor to Caseworker ratios, this realignment will bring the program in line with current national standards. For CPS Screening and Foster Care Certification, a ratio between the current number of caseworkers used for these functions in the field offices, compared those numbers to the number of related cases or homes, will be used. For Adoptions, the workload involved after a child is placed in an adoptive home until the adoption is finalized will be used. During that period, caseworkers are still required to complete monthly visits with the child. Additionally, an intensive home study must be completed. For those reasons, we propose using the same ratio for staffing Adoptions as for Foster Care.

**101-03: Legal Representation:** This package provides legal representation for DHS child welfare caseworkers at most juvenile dependency hearings. Currently, caseworkers enter many juvenile dependency hearings without legal representation

while the child and parents are both represented by attorneys. This lack of representation often causes legal complications in DHS' presentations to the court and frequently jeopardizes DHS' legal position of representing the child's best interest.

**101-04: TANF Reauthorization:** The Temporary Assistance for Needy Families (TANF) program provides on-going cash assistance to 18,000 very low income Oregon families with children each month. These cash benefits are provided to help meet the basic needs of over 41,000 individuals, including over 30,000 children. This funds TANF, JOBS and TA-DVS at the Modified Essential Budget Level, with additional funding for TANF Reauthorization (Package 101-4), Self-Sufficiency Client caseload growth (101-9), and Client Based Services inflationary increases (101-17).

**101-06: Healthy Kids Plan:** When fully implemented, the Healthy Kids Plan would provide health insurance to over 100,000 uninsured Oregon children who are primarily from working families. Under the Healthy Kids Plan, families with incomes below 200 percent of the federal poverty level (\$39,999 for a family of four) will pay no premiums or co-pays for their children. Families with higher incomes, up through 349 percent of the poverty level, will pay a portion of their children's premiums based on a sliding scale. Families earning 350 percent or more of the poverty level (\$70,000 for a family of four) will pay full premiums. Pending CMS approval, federal matching funds are anticipated to be available for children in households with income to 300 percent of poverty. All children will qualify assuming, with certain exceptions, they have been uninsured for 60 days or more. No child is barred from receiving coverage because of income, pre-existing medical condition or failure to meet federal citizenship or alien status requirements for coverage. However, children in higher-income households will pay premiums and non-citizen care must be paid for by state funds only. There will also be an open enrollment process for those above 350 percent of the federal poverty level.

**101-09: TANF - Self-sufficiency Client Service Needs:** This package addresses the increased caseloads and costs per case for the TANF, TA-DVS (domestic violence assistance) and ERDC working childcare programs. Failure to fund these packages would require the Department to implement service cuts in these social safety net programs. These cuts would need to be applied by restricting eligibility criteria and lowering benefit levels. The current maximum monthly grant, for families with no income, equates to approximately 37 percent of the Federal Poverty Level Income guidelines. Services to TA-DVS clients are critical financial supports that allow parents and their children to flee violent, and in some cases life threatening, situations and seek safety. Oregon's ERDC program enables low income working families to continue working by providing a subsidy for childcare needs. These three programs provide critical services to very low-income Oregon families with children

**101-17: TANF - Client Based Service Inflationary Increases:** In several CAF programs, there are not sufficient Federal Funds to pay for the general inflation increase routinely allowed by DAS in the budget development process. This is a request for General Funds to backfill the Federal and Other Funds shortfall in CAF Self-Sufficiency programs, which includes TANF Basic and UN, JOBS, ERDC, TA-Domestic Violence, OFSET and Prevention Program. Not receiving money for inflation means many fewer clients will be served in these programs.

**101-18: Relative Caregiver Reimbursement:** Oregon does not currently provide foster care funding to relatives caring for children in foster care, unless the child is eligible for federal funding. At times, relatives come forward to provide foster care for a relative child, but due to financial constraints in the family they may not be able to care for the child without receiving financial assistance from the State. If the relatives cannot care for the child, then the child must be placed with a non-relative, at which time the State will provide financial assistance. This request is to support relatives caring for children in the State's care and legal custody. It will be based on a means test to determine the financial need of the relative foster parent.

**101-19: Safe and Timely Interstate Placement of Foster Children:** The recently passed Safe and Timely Interstate Placement of Foster Children Act of 2006 requires states to perform home studies requested by other states within 60 days of the date a request is received. Within the limits of existing resources it typically takes significantly longer than 60 days to complete these requested studies. In order to ensure that the Department is able to consistently perform home studies within the time limits prescribed by the federal law, it is proposed that the Department create a small number of Social Service Specialist 1 (SSS1) positions dedicated to the performance of these duties. These positions would be located according to the historical volume of requested home studies within different regions of the state. Staff in these positions would be trained to complete all types of home studies requested by other states, including foster care studies, adoption studies and studies for interstate placements of children with non-custodial parents.

**101-New: IEA Transfer to OSAC:** JOBS Plus is a state subsidized work program for individuals receiving public assistance under the Temporary Assistance for Needy Families (TANF) program. Until June 2005, individuals receiving Unemployment Insurance were also eligible for JOBS Plus. Client utilization of these available training funds has been limited, resulting in the transfer of non-activated or expired account balances to Department of Human Services' general revenue or Oregon Student Assistance Commission, Oregon Opportunity Grant fund.

This package requires the immediate transfer of JOBS Plus Individual Education Account (IEA) funds from the Department of Human Services to the Oregon Student Assistance Commission when the JOBS Plus client ends participation in the program. Funds earned by participants in the JOBS Plus program will remain available for use by those who earned them. The changes will increase opportunities for these disadvantaged workers to improve skills and learn about other ways that they could continue to further their education. OSAC would fund a new JOBS Plus Scholarship Program utilizing the funds remaining in any JOBS Plus Individual Education Accounts which are not expended within five years of the client's completion of JOBS Plus participation.

**102-21: Behavior Rehab. Services (BRS) Rates Increase:** This package addresses rate disparity issues between the Oregon Youth Authority and DHS for payments to BRS providers. During the past eight years, DHS and OYA have not received the same cost of living adjustments, resulting in rate inequities for providers. This has resulted in the two agencies paying different rates for the same BRS services. Providers have questioned their financial ability to continue to provide services to DHS children in need of BRS services. Without a correction to these rates, providers may begin to decline serving DHS children.

**103-31: Extend sunset on provider taxes for Managed Care Organizations & Hospitals:** Extending the provider taxes on Medicaid managed care plans and hospitals provides significant funding for the OHP which, combined with 1.5 to 1 federal matching funds, pays for medical services for low-income Oregonians who otherwise would be uninsured. Providing this insurance improves health outcomes, decreases use of more expensive medical services, decreases cost-shifting via the hidden tax of increased premiums in the private sector, and decreases the use of the criminal justice system. In addition, the 1.5 to 1 federal funds match supports the creation of many additional jobs for Oregonians in the health sector and, through the economic multiplier effect, even more jobs outside of this sector.

**103-36: Oregon Health Plan Standard--increase the number of people served in the capped program:** Expanding the OHP Standard Program by 10,000 clients through increased general funds, combined with 1.5 to 1 federal matching funds, pays for medical services for low-income Oregonians who otherwise would be uninsured. Providing this insurance improves health outcomes, decreases use of more expensive medical services, decreases cost-shifting via the hidden tax of increased premiums in the private sector, and decreases the use of the criminal justice system. In addition, the 1.5 to 1 federal funds match supports the creation of many additional jobs for Oregonians in the health sector and, through the economic multiplier effect,

even more jobs outside of this sector. Redefining the Oregon Health Plan benefit may allow additional people to be served within the budget for this standard.

**106-55: OPAR Infrastructure:** OPAR Enhancements to strengthen Payment Accuracy & Recovery efforts include: Establishment of a small unit to perform training and outreach efforts; centralizing overpayment writing function, fraud investigations, provider audit work, medical payment recovery, and overpayment recovery to improve data sharing and efficiency; adding Overpayment Writers, Fraud Investigators, and Revenue Agents to eliminate and prevent backlog of AVR; replacement of the core systems used by OPAR staff as recommended by a recent study by an outside consultant; resolve the position needs throughout OPAR establishing permanent positions to eliminate current double filled positions. Increase in OPAR staff generally results in an increase workload for the hearing representatives within CAF. However, since these position are merely clearing double fills and not increasing the actual staff for OPAR there should be no impact to the workload in CAF.

**106-57: Staffing for Children's Benefits Unit:** This package adds staff resource to increase the division's capacity to help disabled children achieve Supplemental Security Income (SSI) eligibility more rapidly. This package would allow for helping an additional fifteen children per month. State costs are reduced for these children once they become SSI eligible. In addition, eligibility for SSI also qualifies the children for Medicaid coverage. Further, once the child is reunited with the family the added SSI provides resources for the family to meet the child's needs.

**106-62: Self-Sufficiency Program Integrity:** This package creates a comprehensive quality assurance program for self sufficiency programs. The Department audit process for the Food Stamp program was implemented to improve overall performance by providing quality assurance information to local offices and SDA managers. This effort has proven to be very effective and is a part of the successful efforts to reduce Oregon's federal food stamp error rates and move

Oregon into a non-penalty status. Currently the Medicaid, Temporary Assistance to Needy Families (TANF), and Employment Related Day Care programs (ERDC) do not have this level of program review. This package provides staffing to expand program integrity efforts to the branch level for these other programs and by creating permanently funded audit positions in the Food Stamp program. A complete program audit system is critical for the Department in order to identify problem areas and develop corrective actions in a timely manner, by protecting the integrity of program administration, identifying best practices and preserving public funds.

**106-63: Social Security Recovery:** This package enables the Office of Vocational Rehabilitation Services (OVRs) to recoup an additional \$1.5 million in SSDI (Social Security Disability Insurance) funds for use in providing services to individuals with severe disabilities. A position is added for the operation and refinement of OVRs' system for obtaining reimbursement from Social Security for rehabilitation services provided to SSDI and SSI recipients. Position costs are covered thru additional anticipated revenues.