

Summary of 2009-11 Budget
Administrative Services Division (pre-audit) 020-00-00-00000

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Other	Nonlimited Federal
2007-09 LEGISLATIVELY ADOPTED BUDGET	1,164	1,130.54	482,940,727	187,501,194		51,033,714	244,405,819		
Emergency Board Actions (through 4/2008)	(8)	(10.62)	19,821,132	7,852,658		996,693	10,971,781		
2007-09 Legislatively Approved Budget	1,156	1,119.92	502,761,859	195,353,852	-	52,030,407	255,377,600	-	-
Base Budget Adjustments:									
Net Cost of 2007-09 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(82)	(73.31)	7,390,446	7,335,274		(2,799,214)	2,854,386		
Estimated Cost of 2007-09 Merit Increase		-	3,562,698	1,736,540		164,609	1,661,549		
Base Debt Service Adjustment		-	16,063,418	15,073,614		989,804			
Subtotal: 2009-11 Base Budget	1,074	1,046.61	529,778,421	219,499,280	-	50,385,606	259,893,535	-	-
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease		-	431,851	175,628		37,037	219,186		
Non-PICS Personal Service Increase/(Decrease)		-	1,051,709	964,618		(215,980)	303,071		
Subtotal		-	1,483,560	1,140,246		(178,943)	522,257		
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs	18	17.25	24,243,949	4,318,156		2,159,119	17,766,674		
022 - Phase-Out Programs and One-Time Costs		(1.50)	(53,879,641)	(2,741,243)		(16,397,912)	(34,740,486)		
Subtotal	18	15.75	(29,635,692)	1,576,913		(14,238,793)	(16,973,812)		
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)		-	7,549,988	3,060,767		569,061	3,920,160		
State Govt Service Charges Increase/(Decrease)		-	8,773,610	7,068,918		148,150	1,556,542		
Subtotal		-	16,323,598	10,129,685		717,211	5,476,702		
Package No. 040									
Mandated Caseload Increase/(Decrease)		-	2,904,493	1,531,407			1,373,086		
Package No. 050									
Fund Shifts		-	-	9,969,805		(115,909)	(9,853,896)		
Package No. 060									
Technical Adjustments	3	2.18	1,230,490	694,228		(119,945)	656,207		
Subtotal: 2009-11 Essential Budget Level	1,095	1,064.54	522,084,870	244,541,564	-	36,449,227	241,094,079	-	-
Package No. 070									
Revenue Shortfalls		-	(534,828)				(534,828)		
Subtotal: 2009-11 Modified Essential Budget Level	1,095	1,064.54	521,550,042	244,541,564	-	36,449,227	240,559,251	-	-
Policy Packages:									
(List ORBITS Package number and title)									

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Package No. 101									
Healthy Kids	18	17.50	7,417,768	3,862,756		97,093	3,457,919		
Package No. 103									
Community Based Care Rate Restructure	18	11.65	3,045,132	1,527,888			1,517,244		
Package No. 104									
Day Care Services for Foster Children	2	1.26	322,638	162,835			159,803		
Package No. 105									
TANF Benefit Adj-Changing Income Eligibility		-	907,849	907,849					
Package No. 106									
Restructuring of Family Based Services & SOC		-	126,030	126,030					
Package No. 108									
Implementation of Self Suff Workload Model		-	3,899,245	2,044,733			1,854,512		
Package No. 109									
Core IT Services		-	7,814,500	3,750,960		156,290	3,907,250		
Package No. 116									
Child Welfare Reunification Program		-	113,445	42,545			70,900		
Package No. 118									
SPD Workload/Staffing Model		-	1,615,185	923,219			691,966		
Package No. 121									
Continuation of OHP Standard with GF		-	-	46,207		(46,207)			
Package No. 123									
Improving Quality of Long Term Care		-	376,290	188,172			188,118		
Package No. 124									
CW Task Force		-	62,715	31,362			31,353		
Package No. 126									
Relative Search & Reconnecting Families		-	83,620	31,360			52,260		
Package No. 128									
Improved Efficiency - Self Suff Admin Hearing		-	83,620	41,816			41,804		
Package No. 129									
Electronic Document Storage Capacity	8	7.04	2,927,121	1,495,104			1,432,017		
Package No. 131									
Reinstate OHP Standard to Former Status	24	24.00	4,532,837	2,270,188			2,262,649		
Package No. 132									
Acute Care Component		-	22,689	22,689					
Package No. 133									
Aging and Disabilities Resource Connections		-	41,810	41,810					

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	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Other	Nonlimited Federal
Package No. 135									
TANF Deprivation		-	71,923	54,591			17,332		
Package No. 136									
Respite Care for Foster Parents	4	3.02	504,367	504,367					
Package No. 139									
SDC Out of Scope IT Costs	2	1.76	2,175,947	1,045,027		43,498	1,087,422		
Package No. 146									
Expanding Family Support and Connections		-	42,010	42,010					
Package No. 148									
Implementation of CW workload model		-	9,252,803	4,627,060			4,625,743		
Package No. 149									
Public Health System Support	16	16.00	3,576,358			2,168,020	1,408,338		
Package No. 151									
Increase OHP Standard Benefit Package		-	80,142	40,082			40,060		
Package No. 152									
Supported Employment Component		-	1,557,145	1,557,145					
Package No. 153									
APS Program Quality Improvement	15	11.25	2,874,680	2,874,680					
Package No. 154									
MH System Improvement for Children in CW		-	22,689	22,689					
Package No. 155									
Extend the Food Stamp TBA Program		-	76,484	38,252			38,232		
Package No. 156									
Local Public Health System Improvement		-	146,335	208,318			(61,983)		
Package No. 158									
Infrastructure Improvements - Off. of Fld Ops		-	63,015	31,512			31,503		
Package No. 159									
Department-wide Technical Support	11	9.68	1,701,994	819,836		33,939	848,219		
Package No. 164									
Public Health Nurse Home Visiting		-	77,411	77,411					
Package No. 165									
Expand the State Family Pre-SSI/SSDI Program		-	554,509	554,509					
Package No. 166									
Environmental Public Health Core Capacity		-	1,143,566	1,143,566					
Package No. 168									

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Voc Rehab Workload Staffing Model Change		-	462,110	462,110					
Package No. 169									
OHFB Continuation and Health Policy Analysis	8	6.39	3,590,917	1,668,688		641,158	1,281,071		
Package No. 171									
Increase FPL for PLMW from 185% to 200%		-	19,649	9,826			9,823		
Package No. 174									
Domestic Violence Advocates		-	1,499,138	1,499,138					
Package No. 178									
Expansion of Legal Services in Child Welfare		-	2,415,575	1,207,960			1,207,615		
Package No. 179									
Integrated Health Homes & Healthy Communities		-	889,424	444,712			444,712		
Package No. 181									
Presumptive Eligibility for Pregnant Women		-	110,170	55,098			55,072		
Package No. 183									
Adult Foster Home Training		-	62,715	31,362			31,353		
Package No. 184									
CAF 070 Revenue Shortfall		-	534,828	534,828					
Package No. 187									
Base DHS Max Rates on 2008 Market Rate Study		-	98,957	98,957					
Package No. 188									
Patient Treatment and safety Improvments	21	21.00	6,946,979	6,946,979					
Package No. 189									
Improved Transparency in Healthcare Reporting	1	0.88	515,192	355,659			159,533		
Package No. 191									
Access to Breast & Cervical Cancer Program		-	20,905	5,853			15,052		
Package No. 196									
Youth Services Expansion		-	104,525	104,525					
Package No. 199									
Clinical Improvement Assessment Project	2	1.76	610,858	421,880			188,978		
Package No. 202									
Integrated Office of Consumer Advocacy		-	41,810	41,810					
Package No. 203									
Voc Rehab Work Incentive Network		-	22,689	22,689					
Package No. 206									
EMS/TS Ambulance Database		-	41,810	41,810					

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	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
Package No. 209									
End of Life Care		-	990,000	683,100			306,900		
Package No. 213									
1915 (i) Stat Plan Option Amendment	9	4.54	1,628,334	816,200			812,134		
Package No. 216									
EMS/TS Preparedness Planning		-	20,905	20,905					
Package No. 218									
Training and Program Integrity		-	106,309	53,162			53,147		
Package No. 219									
Maximizing Electronic Health Record Adoption		-	8,000,000	5,520,000			2,480,000		
Package No. 227									
Treatment Access for Oregon Tribes		-	22,689	22,689					
Package No. 228									
Foster Care Medical Oversight Program		-	769,116	288,457			480,659		
Package No. 229									
Healthcare Workforce Initiative		-	1,700,000	1,545,000			155,000		
Package No. 234									
CIRT Coordinator & Employee CPS Assessments		-	84,020	84,020					
Package No. 236									
EMS/TS Reconstruction		-	95,669	62,715		32,954			
Package No. 237									
Culturally Specific Mental Health Services		-	20,905	20,905					
Package No. 238									
Residential Treatments Licensing Coordinators		-	41,810	20,908			20,902		
Package No. 239									
Employment Screening for Abuse-Neglect HB2175	8	6.66	1,692,052	813,747		33,786	844,519		
Package No. 242									
Co-occurring Disorder Treatment for Youth		-	20,905	20,905					
Package No. 244									
Shaken Baby Syndrome		-	29,392	29,392					
Package No. 246									
Birth Anomalies Registry		-	50,297	50,297					
Package No. 248									
Program Integrity and Training - Accuracy		-	484,383	242,226			242,157		
Package No. 249									

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	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
Business Continuity Planning	4	3.88	834,347	401,816		16,637	415,894		
Package No. 253									
Autism Training and Coordination		-	57,362	28,686			28,676		
Package No. 254									
Fund State PH Dental Disorder		-	22,689	11,346			11,343		
Package No. 256									
Suicide Prevention Across the Lifespan		-	229,955	229,955					
Package No. 257									
Improved Trans Svc - Clients w/Lmtd English		-	83,620	41,816			41,804		
Package No. 259									
Volunteer Program	32	32.00	5,083,173	5,083,173					
Package No. 261									
Obesity Prevention and Education		-	71,202	71,202					
Package No. 263									
Traumatic Brain Injury Supports		-	20,905	20,905					
Package No. 264									
Juvenile Fitness to Proceed		-	19,121	19,121					
Package No. 266									
Comprehensive Prevention Strategies		-	76,484	76,484					
Package No. 268									
Enhanced Quality Assurance & Abuse Prevention	9	7.92	1,298,591	651,405			647,186		
Package No. 271									
Collaborations for Community Health Pilots		0.50	309,628	309,628					
Package No. 274									
Child Care Consultation Program		-	63,393	70,280		(6,887)			
Package No. 276									
HCV Testing		-	33,031	33,031					
Package No. 279									
Children's Care Provider Investigation & Trng	6	5.28	856,850	429,809			427,041		
Package No. 282									
Forensic Addiction Services		-	19,121	19,121					
Package No. 283									
DD Adult Foster Home Licensing		-	252,060	126,048			126,012		
Package No. 284									
Mental Health Consultation in EC Settings		-	97,982	97,982					

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Package No. 286									
Child Fatality Review		-	83,620	93,320			(9,700)		
Package No. 288									
Oregon Health Plan Ombudsman	2	1.50	389,389	195,139			194,250		
Package No. 289									
Document Management Stability	56	56.00	6,776,775	3,466,072			3,310,703		
Package No. 293									
General Assistance Program	6	1.81	846,076	632,770			213,306		
Package No. 294									
A Safe Place for Newborns		-	11,555	11,555					
Package No. 298									
Expand Hospital EHR to Community Tx System		-	22,789	22,789					
Package No. 299									
Medicaid Program Integrity	8	7.40	1,219,252	611,521			607,731		
Package No. 303									
SPD Field Training		-	168,040	84,032			84,008		
Package No. 306									
Healthy Teen Survey		-	20,905	63,707		(33,544)	(9,258)		
Package No. 307									
Expedite Payments to FQHCs & RHCs		-	45,378	22,692			22,686		
Package No. 308									
OR-Kids Project	30	30.00	30,288,853	3,612,014		12,300,844	14,375,995		
Package No. 309									
Lifespan Respite	1	1.00	399,011	399,011					
Package No. 311									
Wellness Initiative		-	40,619	40,619					
Package No. 313									
Long Term Care Workforce Initiative		-	41,810	20,908			20,902		
Package No. 316									
Health Care Facility Inspection & Oversight		-	95,605			95,605			
Package No. 318									
Program Support Staffing Needs		-	167,240	83,632			83,608		
Package No. 319									
Mental & Physical Health Integration	1	0.88	362,640	174,419		7,241	180,980		
Package No. 326									

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Hospice Agency Licensing & Regulatory Oversight		-	12,412			12,412			
Package No. 328									
CAF & PHD Systems Automation & Modernization	29	28.26	21,260,603			14,249,302	7,011,301		
Package No. 338									
Safety & Oversight for AMH Service Providers		-	41,810	41,810					
Package No. 346									
Admin of EPA Lead-Based Paint Renovation		-	71,202			71,202			
Package No. 348									
MITA Assessment and Strategic Plan	7	3.50	1,800,000	182,035			1,617,965		
Package No. 349									
Intranet Development and Maintenance	2	1.76	268,294	129,202		5,352	133,740		
Package No. 351									
Statebased Oral Health Program Sustainability		-	36,457	64,005			(27,548)		
Package No. 356									
Public Health Lab Fee Increase		-	1,783,270			1,783,270			
Package No. 358									
MMIS Business/Operations Staffing		-	90,042	22,513			67,529		
Package No. 359									
Communications Staffing	14	14.00	3,012,790	1,511,960			1,500,830		
Package No. 368									
Ongoing Operations of Health Records Bank		-	86,685	43,355			43,330		
Package No. 369									
Coordination of Public Records Request	1	0.88	181,357	87,387		3,615	90,355		
Package No. 378									
OSH Replacement Project Next Phase		-	17,590,073			17,590,073			
Package No. 379									
DHS Provider Payment/Payroll System	6	6.00	4,000,000	4,000,000					
Package No. 388									
Clearing Central Office double-fill positions		-	136,734	57,271			79,463		
Package No. 392									
Peer Delivered Recovery & Family Support Svcs		-	7,137	7,137					
Package No. 402									
Evidence-Based Practice Workforce Development		-	41,810	41,810					
Subtotal Policy Packages	381	347	191,888,656	78,851,583		49,255,653	63,781,420		

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Total: 2009-11 Legislatively Adopted Budget	1,476	1,412	713,438,698	323,393,147	-	85,704,880	304,340,671	-	-