

DHS Overview of 2019-21 Legislatively Adopted Budget Major Actions (Dollars in millions) July 2019

Area	What	Rationale	Budget GF	OF	FF	TF	Positions	FTE	Package	Notes
APD	Roll up of 15 Surveyor Positions received in Dec 2018 rebalance	15 positions were approved at the December 2018 rebalance. This action makes them a permanent part of the budget.	1.00		4.00	5.00	15	15.00	82	
APD	Rate increase of 10% increase on 1/1/20 and another 5% 7/1/20 for Adult Foster homes.	Despite overall caseload growth, APD's access to adult foster homes has decreased by 23% since July 2013 and 6.5% over the last year. APD's rates are not competitive and must be recalibrated to ensure continued access to these vital services in the future. These rates are subject to bargaining.	5.00		10.30	15.30			805	Package 805 uses one time carryover NF provider taxes to offset GF that allows these investments.
APD	Rate increase of 5% on 7/1/19 and again on 7/1/20 for Assisted Living Facilities, Residential Care Facilities, Memory Care, Providence Elder Place, In-Home Agencies and Providence Elder Care.	This rate increase promotes continued Medicaid access to community based care in light of increasing minimum wages, a strong housing market and a strong private pay market.	17.20		35.40	52.60			805	Package 805 uses one time carryover NF provider taxes to offset GF that allows these investments.
APD	Increase Community Based Care surveyors positions	Surveyor positions to eliminate a backlog of inspections and to keep up with the ongoing oversight required by law - given the growth of community based care settings.	1.40		0.90	2.30	20	10.00	805	Package 805 uses one time carryover NF provider taxes to offset GF that allows these investments.
APD	Add state staff	Phased in but designed to help with workload issues. This adds Case managers, Supervisors and HSS3 positions to state run AAA's.	3.90		2.60	6.50	64	32.00	805	Package 805 uses one time carryover NF provider taxes to offset GF that allows these investments.
APD	Add AAA funding for staff	Like state staff the assumption is a phase in set of positions including Case Managers, Supervisors and HSS3's. Designed to help with workload issues	4.10		4.10	8.20			805	Package 805 uses one time carryover NF provider taxes to offset GF that allows these investments.
APD	Add quality measurement council and emergency medical services positions	Using a combination of one time Provider tax (\$251,600) and matching federal funds phase in effective Oct 1, 2009 two OPA3 positions one for supporting efforts of the quality measurement council and the other to promote the effective use of emergency medical services by residents of licensed long-term care settings	0.25		0.17	0.42	2	1.76	EOS	Uses one time Ptx funding that will need to be backfilled in CSL in 21-23
APD	SB 669	Senate Bill 669 appropriates \$125,000 General Fund and increases Federal Funds expenditure limitation by \$125,000 to the Department of Human Services to cover costs of contracting with an external vendor to develop recommendations for methods to assess and monitor home care services, which may include electronic monitoring and on-site assessments, as required by the bill.	0.13		0.13	0.25			SB 699	
APD	Eliminate Evidence Based Health Promotion	This would eliminate funding for Area Agencies on Aging to provide evidence based health promotion programs.	(1.30)			(1.30)			801	
APD	Eliminate Sequestration backfill for AAA's	This action eliminates additional funding provided during sequestration due to loss of Federal Funds that have mostly if not completely reinstated at the federal level.				0.00			801	NOTE: Restored in EOS bill HB5050 (2019)

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I/DD	CDDP and Brokerages	CDDP and Brokerages: the recommendation includes an increase of almost \$13 million General Fund (\$22.9 million total funds) to add the equivalent of 149.55 FTE under a newly updated workload model that captures complex case management activities and effort required to use the new assessment tool, the Oregon Needs Assessment. The funding provided is \$10 million General Fund less that the level requested by the agency, due to limited General Fund availability	13.00		10.00	23.00			801	NOTE: When CSL increase is added the 19-21 CDDP/Brokerage budget is just over \$51 million total funds more than 2017-19.
I/DD	Children's services workload	Provides 2.0 FTE for Oregon Needs Assessment (ONA) and 1.0 FTE case manager to the Children's Intensive In-home Supports (CIIS) and Children's residential programs due to workload needs.	0.30		0.30	0.60	3	3.00	801	
I/DD	Rate increase for I/DD providers	It is the intent of the Legislature that providers serving people with intellectual and developmental disabilities will use the \$30.0 million General Fund (\$91.8 million total funds) approved for provider rate increases in HB 5026 to help bring the average wage of direct support professionals as close as possible to \$15.00 per hour by the end of the 2019-21 biennium. In addition, the Legislature understands the Department of Human Services will be transitioning to new rate models during the biennium; to ensure there is enough funding available to effectively implement these new structures, rate increases under the old models should be limited to no more than four percent. DHS is also directed, to the best of its ability, to apply this investment in a manner that prioritizes supporting individuals with the highest need. By February 1, 2020, the agency will submit a report to the Interim Joint Committee on Ways and Means outlining how the funding has been and will be applied, describing stakeholder involvement in the process, identifying impacts on providers and workers, and providing an update on the transition to the new rate models.	30.00		61.80	91.80			801	
I/DD	Enhanced Foster Care for youth with I/DD	The LAB contains an overall \$50 million General Fund behavioral health funding plan. As part of this plan, also related to SB 1 and recommendations made by the Children and Youth with Specialized Needs workgroup, funding to provide enhanced foster care services to about 140 youth. Another component of the package is development of small group home settings for 12 youth.	4.94		10.48	15.42	1	0.88	802	
I/DD	Fairview Trust to Oregon Community Foundation	Consistent with requirements under SB 491 (2019), the IDD program will transfer the balance of the Fairview Trust from the Department of Human Services to the Oregon Community Foundation on January 1, 2020.								Note: this has no corresponding expenditures and is a one time move of funds out of the accounts, both accounts which will be closed with funds transferred to the Oregon Community Foundation.
I/DD	Reduce Community Housing contract by 10%	This program provides funding for maintenance and repairs of CIP homes. Bonds on 5 homes are ending in the next biennium. This adjusts the budget based on bonds ending and recent usage trends.	(0.32)		(0.32)	(0.64)			801	
I/DD	Higher Match for eXPRS system	Assumes that starting July 1, 2020; enhanced match for work and staff costs associated with eXPRS system. This is contingent on CMS approval.	(3.00)		3.00	0.00			801	Note: this is contingent on CMS approval.
I/DD	Assumption of lower job coaching hours based on recent trends	The amount of hours used in the Job Coaching service have been less than anticipated. This adjusts the budget based on recent usage trends.	(2.00)		(2.00)	(4.00)			801	This reduction is the result of CMS requirements for an annual 'look back' and adjustment on our Job Coaching rates. ODDS is looking at new rate models that, when approved by CMS and implemented, will negate the need for this ongoing adjustment. The annual adjustment creates difficulty for providers trying to expand, much needed, Job Coaching services. Capacity expansion is critical for our efforts with the Lane Settlement Agreement.

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CW	Add 272 positions due to workload changes	Based on the forecast the workload for CW is anticipated to increase. This investment will keep the program at the current workload model staffing percentage by the end of the biennium as this funding anticipates some phased in hiring. Work continues on updating the workload models.	37.00		14.70	51.70	272	271.50	CSL/90/801	NOTE: Includes 4 Operational Support positions that will be moved at rebalance: 1 Facility Operations Specialist 2; one Electronic Publication Design Specialist 2, one Human Resource Analyst 2 and one Human Resource Analyst.
CW	Backfill \$40 million for unavailable TANF Funding in CW positions due to admin cap on the grant	Currently there is a high amount of TANF federal funds in both the child welfare delivery, design and program budgets. However, due to administrative caps on TANF, about \$40 million in child welfare administrative (staff) expenditures could not be billed to TANF and had to be covered with General Fund. The TANF admin cap has decreased significantly over the last two years due to the reduction in caseload as the cap is 15% of program spending. This action backfills the TANF federal funds that cannot be spent in child welfare due to the administrative cap on the TANF grant. This ensures the funding of current critical positions in child welfare.	40.00		(40.00)	0.00			070/107	
CW	Strengthening therapeutic foster care support children and youth in need of time-limited substitute care within their community.	Out of a \$50M Behavioral Health investment Child Welfare is provided funding to strengthen Therapeutic Foster Care. Develop a system of professional foster care networks that are coupled with in-home services. Components of this model should include: <ul style="list-style-type: none"> • Specialized recruitment of skilled, culturally appropriate foster parents. • Paid training for foster providers. • Monthly maintenance payments for parents who are attending training, providing respite or other supports to other foster homes, and maintaining capacity. • Limits on the number of children in a Therapeutic Foster Home, according to evidence-based models, and in consideration of the circumstances of the child, his/her family (e.g., siblings also in foster care) and the foster family. • Ability to maintain youth in the Therapeutic Foster Home until a child is either safely reunified with their family or a stable, permanent placement is identified o Explore development of foster communities to provide mutual support, e.g. The Mockingbird Model.	3.50	0.40	4.60	8.50			802	
CW	Develop a foster family recruitment and retention team	Oregon does not currently have a structure in place to target statewide foster family recruitment and the services and supports necessary to retain good foster family homes. This has resulted in a lack of appropriate placement resources for many children experiencing foster care and was a finding of shortcoming in the most recent federal Child and Family Services Review and the Secretary of State Audit, titled 'Chronic Management Failures and High Caseloads Jeopardize the Safety of Some of the State's Most Vulnerable Children.' The State must address this issue of foster care recruitment and retention as a part of its federally required Program Improvement Plan and in its federal Child and Family Services Plan. This investment requests the positions necessary to develop, implement and sustain a data informed targeted Statewide Foster Care Recruitment and Retention practice model. This model is intended to recruit and retain an abundance of foster families reflecting the cultural, linguistic and other characteristics, including LGBTQ status, of children experiencing foster care to allow for enhanced placement matching and reduce the number of placement changes.	3.00		0.75	3.75	17	17.00	131	
CW	Expand Keep program statewide	KEEP is a Foster Parent Support Pilot Program serving Multnomah and Washington Counties DHS foster families. The Program is designed to enhance placement stabilization of foster youth in their foster home. The program provides enhanced trauma informed training for foster parents through individual and group sessions, weekly phone contact and behavioral intervention support. The program focuses on parent training and coaching.	3.10		4.70	7.80			801	
CW	Funds statewide legal representation for Foster Care workers by DOJ	This investment will lead to the Department of Justice representing all caseworkers in child dependency cases. By July 1, 2019 all counties will have moved to DOJ representation. This is consistent with one of the recommendations from the Interim Task Force on Legal Representation in Childhood Dependency and is expected to improve both the legal process and caseworker workload, job satisfaction and retention.	12.70		10.70	23.40			801	

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CW	Oregon Child Abuse Hotline (ORCAH)	Centralized Screening currently exists in half of all child welfare programs in the U.S. Research has proven its effectiveness in improving consistency in screening decisions and increased training opportunities for screeners to build a specialized expertise. Screening is the first point of contact for all mandated and non-mandated reporters of child abuse in Oregon. It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate. Oregon Child Welfare currently operates under a district-wide child abuse reporting system in most areas of the state. 7,000 reports of child abuse or neglect are being processed through 15 child welfare offices each month, and at least that many phone numbers. Screening decisions can vary based on where the call is received and a multitude of other reasons such as, workload, inexperience, misinterpretation, bias, etc. This investment supports the ongoing operation of a single, stand-alone, 24 hours a day, 7 days a week child abuse hotline. Enhanced training, decision-making and data-informed tools, a single leadership structure and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for quality assurance measures which increase the ability of the Department to provide consistent practice and customer service. Overall, this will increase the level of safety for children exposed to abuse or neglect.	8.90			8.90	46	38.51	119	Note: based on other state's experience it is anticipated that there will be up to a 10% increase in call volume once moved to a single hotline number.
CW	Leveraging Intensive Family Engagement (LIFE)	Provides funding to continue the Leveraging Intensive Family Engagement (LIFE) program at its current, limited level in five counties. The program was scheduled to be phased out by October 2019 since it was funded with expiring Title IV-E waiver funds; the 20 positions supporting the program are budgeted for three months in CSL as limited duration; this change adds 21 months and makes them permanent and ongoing. The program offers monthly case planning meetings, enhanced family finding, parent mentors, and team collaboration.	2.80		2.00	4.80	20	20.00	801	
CW	Mentoring Assisting and Promoting Success (MAPS) positions	Provides funding for 16 MAPS positions which provide mentoring and other support to first-year caseworkers.	2.20		0.96	3.16	16	14.08	801	
CW	Transfer Homeless and Runaway Youth program from Child Welfare to Self Sufficiency.	While unaccompanied minors can be a child safety issue, this program has more opportunity to grow stronger and better able to support youth with the connection to the Self Sufficiency Programs. Within Self Sufficiency Programs there are opportunities to leverage funding for this program and pull down additional federal Employment and Training dollars from SNAP. Most Youth being served by the Runaway and Homeless Youth program are receiving services and benefits from Self Sufficiency Programs and actively working on moving towards Self Sufficiency thus the movement of the program under Self Sufficiency.	(2.90)		(0.60)	(3.50)	(1)	(1.00)	95	
CW	Limit Strengthening Preserving and Reunifying Families (SPRF) and other CW services to available GF due to limited available federal funds	DHS was directed to enter into a capped grant waiver for Title IV-E, the main funding source for Child Welfare. This moved the funding from an entitlement to essentially a 5 year block grant. But it did allow for use of Title IV-E funding for other than just room and board increasing the flexibility of these funds. The waived block grant partially funded Strengthening, Protecting and Reunifying Family and other services that were intended to decrease the caseload and thus reduce the overall cost of the program allowing DHS to stay within the block grant amount. Without the waiver IV-E funds would not have been available for these services. Unfortunately DHS has not seen the reduction in caseload costs that were intended when entering into the block grant waiver. DHS estimates it will run out of Title IV-E funding before the end of 2017-19 biennium. There is therefore a shortage of federal funds revenues available for SPRF and other services.			(21.40)	(21.40)			70	
CW	Family First Prevention Services	Placeholder funding to the Emergency Board to help increase capacity for non-Medicaid in home services under Family First. \$4 million General Fund is in a Special Purpose Appropriation with the Emergency Board and not technically in the DHS budget. Based on certain criteria the agency will be able to access these funds through a request to the Emergency Board or during a Legislative Session	0.00			0.00			802	

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CW	Child Welfare Reservation of \$10Mil GF from the \$75 Mil Emergency Board SPA	The Subcommittee established a reservation within the general purpose Emergency Fund of \$10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon's child welfare system.	0.00			0.00			EOS	
CW	Adds budget to Child Care for Foster Parents and Post Adoption Services	Adds budget to the Child Care for Foster Parents program and Post Adoption Services using Applicable Child Adoptions savings. Expands child care age range through age 12.		0.58	0.37	0.95			801	
CW	CCWIS - Child Welfare System Upgrade due to federal requirements	Provides funding to continue planning and initiation work related to the OR-Kids system, which is the state's primary child welfare data system. Federal rules require these systems to meet new standards regarding data quality and modularity toward becoming a Comprehensive Child Welfare Information System (CCWIS). Work completed to date includes a high level business case, which anticipates this will be at least a 5 year project. The agency will work with the Office of the State Chief Information Officer (OSCIO) and LFO throughout the lifecycle of the project; timing for formal reports back to the Legislature on project status during the 2019-21 biennium will be determined as the detailed business case and project scheduled is refined. There is also a companion package in the Oregon Health Authority for Shared Services.	3.80		3.70	7.50	9	9.00	803	
CW	SB 155 (2019)	The measure requires all investigations involving suspected abuse or sexual conduct by school employees to be conducted by Teacher Standards and Practices Commission (TSPC) and requires the Department of Human Services (DHS) to investigate all reports of abuse.	1.12			1.12	7	5.25	SB(155)	
CW	Reduce SPRF GF by 50%	Removes funding as services transition to Family First Prevention Services Act for in home children.	(7.00)			(7.00)			801	
CW	Reduce FOCUS by 25%	Encourages reduction in out-of-state placements so that federal funding can be used to support children with high needs in-state. GF Funding is still \$15.9 million more than the 17-19 ending budget.	(6.30)	(0.13)	(0.19)	(6.62)			801	
CW	Reduce Applicable child one time funding	While in the Enhanced Foster care budget, these were one time funds provided in 2017-19 for "applicable child" savings in adoptions assistance. There will be no impact to program due to this reduction.	(2.30)			(2.30)			801	

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SSP	Funds TANF program caseload with no changes to eligibility	Uses TANF funds not able to be used in Child Welfare to fund projected increases in the TANF caseload in 2019-21.			13.00	13.00			90	
SSP	Keep TANF eligibility and time limits at 17-19 levels	No changes to eligibility or benefits were made to the TANF program			7.50	7.50			804	
SSP	Grant-Funded Limited Duration Positions	Provides SSP position authority and federal fund limitation for up to 7 grant-funded limited duration positions. These grants are attached to work that has been expanding over the past 5 years. The SNAP Employment and Training Program continues to pull in more federal dollars through partnerships created across the state, but lack the infrastructure to support and provide technical assistance along with federal oversight. The Nutrition Education Program through SNAP also provides 100% federal funding opportunity to support the program which also spans across the state and requires much technical support. The final program is the My Future My Choice Program which has been supported by federal Title V dollars for over 10 years. This does not include any General Fund.			1.70	1.70	7	7.00	111	
SSP	Emergency housing	A TANF federal funded investment to establish a TANF housing pilot with up to four pilot programs areas. (HB 2032) The pilot, through a grant program administered by Oregon Housing and Community Services (OHCS), will provide emergency housing assistance to those receiving TANF services. The pilots will include at least one rural and one urban area. The funding will prioritize the needs of families using TANF services and help stabilize low-income Oregonians experiencing a housing crisis. DHS and OHCS also aim to maximize wrap around services and staff expertise to TANF families with this pilot partnership. DHS and OHCS will continue to work to align services and strategies to better serve low income families and provide quality person-centered assistance. The DHS and OHCS will track and compile data related to housing need of families receiving TANF services, number of families served with the funding and the outcomes of the housing referrals. In addition, the overall success of the program and barriers faced by TANF families will be monitored. The OHCS and the Department will report to the interim legislative committee on human services no later than September 15, 2021.			10.50	10.50			804	Sending \$10.5 million to Oregon Housing and Community Services (OHCS) for a TANF housing pilot. Organizations will apply for grant funds through a competitive process and pair those dollars with funds from similar programs toward extending the time that families receiving TANF can receive housing assistance (HB 2032).
SSP	Augment Housing Stability Program	Adding \$4 million to \$1 million in federal TANF funds already going to OHCS for the housing stabilization program. The program provides temporary (up to four months) assistance to stabilize housing for low-income eligible families who are homeless or at-risk of losing their housing. The base funding is currently a revenue transfer, so the recommendation is to budget that amount along with the additional funding as a special payment to OHCS.			5.00	5.00			804	ELD contract will need to be altered to account for the change from a transfer to a special pay expenditure.
SSP	Education attainment for TANF and SNAP parents receiving TANF	A TANF federal fund investment for Education and Training Pilot targeted at rural areas (HB 2032). An education attainment for TANF recipients that expands targeted vocational training and education opportunities for families receiving Temporary Assistance for Needy Families (TANF) assistance in rural locations and provides access to underserved TANF populations statewide. The expansion would include a comprehensive service model with eligible participants enrolling in training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas, etc. Participants will receive one-on-one coaching, enhanced access to education and training programs, and opportunities to enhance relationships with employers and business in their chosen areas of training. Participants may receive support services funding inclusive of payments for tuition, books, educational supplies and other payments to support them through their educational or training plan. The department will establish outcome measures and develop comprehensive reports in accordance with the established outcome measures. The pilot project will be a joint effort among workforce program partners, the education communities, and the Department of Human Services. The Department will report to the interim legislative committees related to human services on the findings from the pilot and recommendations for legislative changes related to the pilot no later than September 15, 2021.			3.50	3.50			804	
SSP	JOBS fund shift to free up GF to fund OHA pilot	Backfilling \$1.5 million General Fund in the Job Opportunity and Basic Skills (JOBS) program; this frees up General Fund to be sent to the Oregon Health Authority. The agency will administer a mental and behavioral health pilot program to award grants for up to four coordinated care organizations to assess potential gaps in access by TANF recipients to mental and behavioral health services (HB 2032).	(1.50)		1.50	0.00			804	

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SSP	Transfer GF to OHA for Behavioral Health pilot (HB2032)	As part of the Behavioral Health investment of \$50 Million General Fund \$1.5 million of General fund is backfilled using TANF federal funds. The freed up General fund is still in the DHS budget but will be sent to OHA through a special payment to fund an OHA pilot project. OHA will administer a mental and behavioral health pilot program to award grants for up to four coordinated care organizations to assess potential gaps in access by TANF recipients to mental and behavioral health services (HB 2032).	1.50			1.50			804	
SSP	Transfer Community Partner Outreach Program and Cover All Kids programs back to OHA	As part of the move of OHP eligibility to DHS, two non-eligibility units were moved. It has been determined that these programs are better housed in OHA so the two programs, funding and related positions are returned to OHA.	(4.90)	(0.16)	(5.05)	(10.11)	(21)	(21.00)	801	
SSP	One time funding for Oregon Hunger Response Fund	The End of Session bill (HB 5050) provides one time funding to be used for the Oregon Hunger Response Fund. The Oregon Hunger Response Fund is an allocation from the legislature to the Oregon Food Bank to help build infrastructure and transport food to food pantries and other important efforts to support the Food Bank and Food Bank Networks. The Oregon Hunger Response Fund is the means by which the Department allocates funds for the statewide network of food banks and emergency food programs to acquire food and new food sources, build network capacities and link emergency food clients to other services.	1.30			1.30			EOS	
SSP	One time funding for the "Double Up Food Bucks" Program	The End of Session bill (HB 5050) provides one time funding to be used for the "Double Up Food Bucks" program that will require the Department of Human Services to contract with a non-profit to administer and implement this one time program to SNAP recipients. The program will provide matching (locally grown) food benefits for fruits and vegetables to SNAP recipients at participating vendors in the Oregon. A final analysis and outcome report will be submitted to the Department no later than December 31, 2021.	1.50			1.50			EOS	
SSP	Refugee Program (HB2508 (2019))	The Department of Human Services shall award grants to eligible agencies to provide services to refugees residing in this state, for up to 24 months.	2.00			2.00			HB2508	
SSP	Continued program funding with one time FF carryover and enhanced funding for bargained ERDC rate increases using "new" CCDF funding provided to Oregon	Oregon received over \$25 million in additional Child Care Development Funds (CCDF) beginning FFY 18. These "new" funds, estimated currently at \$20 million (this may go up depending on federal budgets) will be utilized to cover the recently bargained increases in provider rates. In 2017-19 one time carryover FF was used to help fund the ERDC program. While not backfilled with General fund, there is another OF adjustment to line up expenditures with anticipated revenues from Early Learning Division (CCDF).		29.20		29.20			801	
SSP	Moves Homeless and Runaway Youth program from Child Welfare to Self Sufficiency	While unaccompanied minors can be a child safety issue, this program has more opportunity to grow stronger and better able to support youth with the connection to the Self Sufficiency Programs. Within Self Sufficiency Programs there are opportunities to leverage funding for this program and pull down additional federal Employment and Training dollars from SNAP. Most Youth being served by the Runaway and Homeless Youth program are receiving services and benefits from Self Sufficiency Programs and actively working on moving towards Self Sufficiency thus the movement of the program under Self Sufficiency.	2.90		0.60	3.50	1	1	95	

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VR	Pre-Employment Transition Services	The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services. Further, WIOA states that there must be local coordination with districts for Pre-ETS at all 16 VR branch offices. The Oregon Department of Education and VR estimate that the target population for Pre-ETS to be roughly 27,000 students with disabilities. Currently Oregon VR has two Pre-Employment Transition Service Coordinators that provide direct services to students with disabilities in the state. One is based in the Portland Metro area and the other is based in Bend with the responsibility of covering the eastern part of the state. Neither of these positions have enough capacity to cover the entire state and deliver the mandated services by WIOA. The Governor's Budget includes three staff including two Pre-Employment Transition Service Coordinators to meet this need and one position to handle the data entry elements of this mandate.		0.60		0.60	3	3.00	116	
Central/ Shared and SAEC	ONE IE & ME Project	The Integrated Eligibility Project, is a technology project that is upgrading the ONE system to include additional programs in order to move off of old technology infrastructure and modernize business practices to better meet Oregonians' needs. When completed, the system will support Modified Adjusted Gross Income (MAGI) Medicaid eligibility determinations, Non-MAGI Medicaid eligibility determinations, and eligibility determinations for the Supplemental Nutrition Assistance Program (SNAP), including payments for the Summer Food Service Program (referred to as Summer Meals), the Temporary Assistance to Needy Families Program (TANF), and the Employment-Related Day Care (ERDC) program. This effort supports Oregon's long-range goal of establishing integrated service delivery including using a shared eligibility determination service across all public benefit programs to efficiently and accurately achieve results for Oregonians. The Oregon Department of Human Services (DHS) is leading the project in cooperation with the Oregon Health Authority (OHA), the state Medicaid agency in Oregon. The project began in July 2015 and is expected to end in Fall 2020.	16.90	43.90	139.70	200.50			EOS	NOTE: General Fund includes the Debt Service amount budgeted in SAEC - in addition OHA has a corresponding TF package of 13.5 million for a total project ask of \$214 Million TF.
Central/ Shared and SAEC	Central Abuse Management System operations and maintenance	House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon's current environment for tracking, reporting, analyzing, and investigating incidents of adult abuse relies on accessing information from nine distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating, and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This provides funding to implement ongoing maintenance and additional enhancements that will build upon the capabilities of a base system implemented in the 2017-19 biennium, for an integrated solution, which meets HB 4151 criteria and helps protect vulnerable Oregonians.	1.76		1.76	3.52	3	2.64	208	Note: CAM is now able to draw Federal Funds which caused the reduction in GF from GB and the increase in FF from GB. This was not known during GB budget build.
Central/ Shared and SAEC	OHA MMIS Modularization project	This POP requests additional positions and funding to support continuation of planning and begin implementation activities for modularization of the systems supporting Oregon Medicaid. The outcome will be a solution set that meets CMS modularity criteria, with the ability to make updates as needed to meet federal and state demands over time. Funding on the OHA side is for OHA division leadership and subject matter expertise and for professional consulting services supporting planning and road-mapping efforts. This is the DHS companion POP to request 2 complimentary positions to represent DHS related Medicaid programs.	0.28		0.28	0.56	2	2.00	202	
Central/ Shared and SAEC	SB 155 (2019)	The measure requires all investigations involving suspected abuse or sexual conduct by school employees to be conducted by Teacher Standards and Practices Commission (TSPC) and requires the Department of Human Services (DHS) to investigate all reports of abuse.	1.34	0.82	0.39	2.55	6	4.50	SB 155	Includes \$0.82 OF for shared services
Central/ Shared and SAEC	Reduce Business Information Services office funding	Reducing the Office of Business Information Services (OBIS) budget will reduce the Department's ability to modernize systems outside of IE/ME ONE. DHS has many outdated systems or needs for changes to the current systems. OBIS provides smaller modernization project support for DHS.	(0.50)		(0.50)	(1.00)			801	
Central/ Shared and SAEC	Reduce Shared services funding	Reducing Shared Services Funding will mean reduced support services to programs including contracting, financial services, human resources, overpayment collections and other core services that directly support programs ability to serve clients.	(0.50)		(0.50)	(1.00)			801	