2023-25 Legislatively Adopted Budget
Section 3

Oregon Department of Human Services

Oregon
Tina Kotek, Governor

Department of Human Services
Office of the Director
500 Summer St. NE E22
Salem, OR 97301

Oregon Department of Human Services

The Oregon Legislature concluded its 2023 regular session on June 25, passing a biennial budget that includes $5.7 billion in General Fund dollars and more than 11,000 positions for Oregon Department of Human Services (ODHS). It was a busy session that carried especially high stakes for the communities we serve, as billions of dollars in federal COVID-relief funding – along with the Medicaid continuous enrollment provision that helped people access crucial benefits during the pandemic – reached expiration. Across our programs, ODHS staff worked diligently to ensure lawmakers had the information they needed surrounding human services in this complex budget environment. I am deeply grateful for their efforts during these critical months, and for the excellent results they helped deliver for the people we serve.

Key investments

In January, Governor Tina Kotek released her recommended budget for the 2023-25 biennium. The budget zeroed in on priorities including improving Oregon's behavioral health systems, addressing the state's housing and homelessness crises, and ensuring every family has access to affordable child care. The budget also reflected the Governor's commitment to putting customer service at the forefront of state agencies' work. From technology investments to added staffing, it identified vital resources needed to help our state workforce deliver for people in Oregon.

Thanks to spending packages passed this session, ODHS will be able to advance the Governor's priorities in several key areas. For example, a $30 million staffing investment in the state's ONE eligibility system, combined with $16.2 million to fund ONE system maintenance, will help ensure that eligible families can continue to access health care, child care and other critical benefits. Additional investments will enable supports for people experiencing houselessness or at risk of becoming unhoused, including a $19.9 million investment in our Youth Experiencing

Homelessness Program and $20.9 million for humanitarian efforts serving individuals and families arriving by way of the nation's southern border.

Other key investment packages will allow ODHS to make important strides in our agency-wide focus areas such as strengthening our foundations and creating the future of human services. Highlights of investments, in General Fund dollars, include:

- $109 million for rates increases to providers who deliver essential services to people with disabilities and older adults in nursing facilities, community-based care and in-home settings;
- $38 million for the Healthier Oregon Program (HOP) caseload, ensuring people with physical, intellectual and/or developmental disabilities who are enrolled in the Oregon Health Plan are eligible for long-term services and supports regardless of their immigration status.
- $17.7 million for the increased Temporary Assistance to Needy Families (TANF) caseload, which will help ensure eligible families will receive critical cash supports; and
- $16.8 million to raise by an average of $241 per month the monthly pay for resource families who provide children and young people with foster care.

Central Services impacts

ODHS Central Services – which includes the Office of Resilience and Emergency Management, Budget, Human Resources and a dozen other offices that support agency operations across all programs – saw a significant budget decrease due to the transfer of positions to the Oregon Eligibility Program (OEP) and the phasing out of one-time funding related to wildfires. This translates into a budget shortfall in the 2023-25 Central Services appropriation, and as such, the Governor has directed us to work with the legislature in 2024 to secure additional resources that will help stabilize these essential central functions.

A word of gratitude

I want to thank the Oregon Legislature for demonstrating through key investments its commitment to providing equitable and effective human services to all who live in our state. I am equally indebted to our ODHS staff who continue to translate the legislature's investments into positive outcomes for people, families, Tribes and communities in Oregon. Throughout the 2023-25 biennium, we will continue our unwavering commitment to our Equity NorthStar, guiding us toward a future where

all who live in Oregon, regardless of race, identity, age, disability or place, have the needed supports to achieve whole well-being.

Sincerely,

Fariborz Pakseresht
ODHS Director

Oregon Department of Human Services

Overview

The mission of the Oregon Department of Human Services (ODHS) is to help Oregonians in their own communities achieve safety, well-being, and independence increasingly through locally informed, culturally appropriate, customer focused Services and customer service provided at the state and/or local level in a way that protects, empowers, respects choice, and preserves dignity of all Oregonians in need of ODHS services.

As described in more detail in the ODHS GB Director's letter is based on advancing the Building Well-being Together initiative through investments in the following three key areas:

1. **Strengthening ODHS foundations –** building the capacity we need to serve our communities more equitably and effectively;

2. **Preparing for and responding to emergencies –** providing mass care, shelter, food, and water in times of disaster while investing year-round in agency and community preparedness; and

3. **Creating the future of ODHS and human services in Oregon –** working internally and externally to break down siloes, connect systems together and identify gaps in services. This includes engaging local communities impacted in the process. By analyzing these gaps, we can better identify and implement, including input from local communities to determine for any improvements or rule/statutory which pay include systemic barriers we are dedicated to dismantling. ODHS acknowledges that people and communities are the experts in their own lives and partnering with them to design services that better support their needs and goals will lead to better outcomes.

Funding

The ODHS Legislatively Adopted Budget (LAB) provides ODHS a General Fund investment of $5.71 billion General Fund and $18.54 billion total funds for the 2023-25 biennium.

Major changes from 21-23 LAB to 23-25 LAB are driven by:

- Roll up of 21-23 investments
- Phase out of one-time funding for nonrecurring expenditures
- Standard inflation
- Forecasted Cost per Case and Caseload changes including related staffing

- Backfill of General Fund for one-time revenues and capped federal fund grants
- Changes in Federal Medicaid Assistance Percentages (FMAP)
- Transfer of the Employment-Related Day Care and Inclusive Partners Programs from ODHS to Department of Early Learning and Care (DELC)
- Statewide rate adjustments
- Reductions to meet the statewide General Fund budget
    - Increased vacancy savings assumed
    - Reductions to Services and Supplies
- Carry over of ARPA Home and Community-based Services funding

- Investments into Policy Option Packages

Strategic Funding Investments and Adjustments

Due to time constraints, the LAB document will not include descriptions of each major Policy Option Package (POP) and other Package investments in the appropriate program budget narratives in the following sections of the ODHS LAB document.

The Legislature made a number of other investments outside of the POPs listed above. Major other investments include the following:

	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE	Comments
APD-CBC Rate Increases	30,714,439	-	37,483,256	68,197,695	-	-	With $34.9M in CSL for inflation supports a 15% increase effective 71/23; and 5% increase effective 7/1/24; $2.56 GF/TF inflation was also taken from Phase in Actions for a total of $37.4M GF in inflation used towards rate increases.
APD-Access for Deaf/Hard of Hearing	1,000,000	-	-	1,000,000	-	-	
IDD-Disability Rights Oregon	350,000	-	-	350,000	-	-	
IDD-Provider 5% Rate Increase	11,961,102	-	31,433,142	43,394,244	-	-	
CW-BRS rate enhancement	9,667,358	-	3,862,777	13,530,135	-	-	
CW-DOJ Legal Support for CW (related to DOJ POP)	3,967,708	-	2,645,139	6,612,847	-	-	
SSP-Local Food Purchasing	10,000,000	-	-	10,000,000	-	-	
SSP-Humanitarian Mission	20,947,614	-	-	20,947,614	5	1.90	

Conclusion

For the 23-25 biennium, the LAB invests in an array of services that promote safety, wellbeing, diversity and improving the economic sustainability, increasing safety, and achieving Wellbeing for some of Oregon's most vulnerable citizens. These investments will help ODHS meet the needs of Oregonians in this period of increasing diversity, change and growth.

Oregon Department of Human Services
Central Services

Overview

ODHS Central Services provide essential supports to ODHS programs, helping each achieve their vision, realize target outcomes, and advance the wider agency mission.

It consists of:

- The Director's Office and Policy,
- Tribal Affairs,
- the Office of the Chief Financial Officer,
- the Office of Immigrant and Refugee Advancement, and
- the Governor's Advocacy Office.
- Central office also includes:
    - the Office of Equity and Multicultural Services (OEMS),
    - the Office of Resilience and Emergency Management (OREM),
    - the Office of Human Resources,
    - the Central ODHS Budget, Planning and Analysis Office,
    - the Public Affairs office:
        - Government Relations,
        - Public Records Unit,
        - Legal Unit,
        - Communications and
        - the Office of Information Support Services
    - The Office of Program Integrity, and
    - the Office of Reporting Research, Analytics and Implementation.
    - The Office of Business Information Services and the Integrated

- Eligibilityand Medicaid Eligibility ONE Program Office were moved budgetarily creating the Oregon Eligibility Partnership structure as part of the Governor's Budget (GB).

The ODHS Central budgets are structured and administered according to the following principles:

Control over major costs. ODHS centrally manages many major costs. ODHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

ODHS continues with the Fundamentals map process, including Quarterly Performance Reviews. ODHS has an expectation of managers and all staff to bring forward ideas for process improvement.

ODHS is also in the initial stages of the Wellbeing project, including a dedicated focus of becoming a non-racist Agency and looking at new inventive ways to look at how human services are delivered in 2023 and beyond. Being more customer-centric and doing outreach to local communities, with an intentional focus on engaging marginalized and underserved communities.

The ODHS Legislatively Adopted Budget (LAB) provides funding for Central Services at $71.3 million General Fund and $134.3 million Total funds:

Major changes from 21-23 LAB to 23-25 LAB include:

1. Standard inflation
2. Phase out of one-time funding for wildfires
3. Statewide rate adjustments
4. Reductions to meet the statewide General Fund budget:
    1. Increased vacancy savings assumed
    2. Services and Supplies reductions

Strategic Funding Investments and Adjustments

1. One-time Investments:
    1. Safe drinking water funding of $4M General Fund
    2. Resiliency Hub grant funding of $10M General Fund (HB3409)

No other strategic funding Policy Option Package (POP) investments were made in this area.

Below is an overview of the offices within the Central Budget.

Office of the Director

The ODHS Director's Office is responsible for agency leadership, policy development, resource allocation, and administrative oversight for all programs, staff, and offices in ODHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are led by the Director and Deputy Director and coordinated by the Director Cabinet members, with the Governor's Office, the Oregon Legislature, state and federal agencies, Tribes, community partners, communities of color, LGBTQIA2S+ communities, local governments, advocacy and client groups, and the private sector. The Director and Deputy Director oversee Internal Audits, which provide shared services for both ODHS and OHA but reports organizationally to the COO.

Chief of Staff

The Chief of Staff to the agency enables the Director to work most effectively with internal and external partners to fulfill commitments that achieve the agency's mission, goals, and outcomes. This is a strategic and facilitative role that requires a combination of focus and flexibility, as well as a willingness to play an active, behind-the-scenes role as the Director's trusted advisor.

Governor's Advocacy

The Governor's Advocacy Office (GAO) is the office of Human Services Ombuds. Ombuds (also "ombudsman" or "ombudsperson") are neutral or impartial conflict resolution practitioners who may provide confidential and informal assistance to ODHS clients and others affected by the Department's action or inaction. The GAO is a part of the ODHS Director's office and resolve issues and track trends on behalf of the ODHS Director. The office includes:

- ODHS Ombuds - the GAO has Ombuds dedicated to serving client and others with questions, concerns, and complaints about all ODHS programs and services.

- Foster Care Ombuds - the Foster Children's Bill of Rights requires that ODHS foster youth are enabled to make complaints and assert grievances regarding their care, safety, or well-being.
- Client Civil Rights investigations - ODHS non-discrimination rules and policies require investigation of reports of discrimination.
- Oversight of the ODHS formal complaint process - by rule, the Department maintains a process for handling formal complaints. While complaints may be resolved locally, the GAO partners with supervisors to oversee this process.

Tribal Affairs

The Tribal Affairs Unit within the ODHS Director's Office is a team committed to all Oregon Tribal communities thriving mentally, physically, spiritually, and emotionally. Tribal Affairs works with all six ODHS programs to create and provide Tribally appropriate programming, services, policies, and support. Through Tribal consultation with Oregon's Nine Federally Recognized Tribes, ODHS ensures programming, services and policies meet the needs of Oregon Tribal communities.

Office of Immigrant and Refugee Advancement

The Oregon Legislature through SB 778 established the Office of Immigrant and Refugee Advancement (OIRA). Transferred to ODHS from the Governor's Office in 2022, OIRA is dedicated to identifying the gaps within existing structures and strives to promote the successful social, linguistic, educational, economic, and civic integration of Oregon's immigrant and refugee communities.

The office accomplishes its work through partnering with state agencies, community-based organizations, refugee resettlement agencies (RRAs) and immigrant and refugee advocacy groups to help coordinate strategies, create policy, develop programs, review legislation, develop tracking systems to monitor potential investments and efforts in the state, advocate that resources are being allocated equitably and effectively, and ultimately implement plans that aid in the advancement of immigrants and refugees

across the state. The office conducts outreach and education and serves as a resource on state initiatives and programs to ensure equitable access for immigrants and refugees.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer provides optimal business services to ensure accountability, data-driven decisions, and stewardship of resources in support of the ODHS mission. This is done by:

- Working closely with ODHS and OHA programs and the OHA Chief Financial Officer to ensure culturally competent and equitable services and accurate, timely, and efficient recording and management of financial resources.
- Authorizing the redistribution of available resources to meet changing needs; and
- Establishing administrative controls.

This office also oversees budget, planning, and analysis functions for ODHS-based programs as well as coordination and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services, Legislative Fiscal Office, and ODHS partners.

Office of Human Resources

Human Resources (HR) enables the organization to equitably recruit, support and engage a diverse workforce in a collaborative partnership to foster an environment where employees maximize their potential to achieve the agency's mission. The office serves as a strategic partner to ODHS programs, providing proactive, 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 strategies as well as a healthy workplace culture of ongoing development and feedback. Through these efforts, HR helps ensure that ODHS has the right people with the right skills, training, and support to do their work, now and in the future.

Budget, Planning and Analysis
This office functions as the central budget for ODHS based programs working under the guidance of the CFO. Main duties include: (1) development and preparation of the department's biennial budget documents and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners; (2) initiating, coordinating and developing the department's budget rebalance plans and Legislative Emergency Board items; (3) providing fiscal analysis of proposed legislation and responses to inquiries regarding fiscal impacts of policy changes; and (4) providing management accurate budget and projections to assist in the management of the overall ODHS budget of over $18.4 billion total funds and over 11,000 budgeted positions.

Public Affairs Office
This office supports the ODHS mission by connecting Oregonians with the information they need to access, receive, or understand department services, and to collaborate with the department to advance human services in the state. Within the office, the **Communications** team helps engage the public in the work of ODHS, which leads to more effective and inclusive policy making. This includes implementing communication plans, coordinating social media and website content, writing direct notices to clients, and talking with the media and legislature. The communications team engages with diverse audiences, including employees, clients, legislators, advocacy and interest groups, providers and partners, local governments, state and federal agencies, policymakers, Oregon's Nine Federally

Recognized Tribes, the news media, targeted audiences, and the wider public. The unit strives to use culturally relevant and linguistically competent communication practices to effectively reach Oregonians. 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 ODHS Director and executive team.

The Office of Public Affairs also includes the **Government Relations** unit. This unit advances the ODHS mission by ensuring that statutory, policy, and budget implications positively impact the Oregonians that we serve. The Government Relations team coordinates all ODHS legislative matters and works closely with the Governor's Office and key community, state, and federal partners. The team

also supports field and central office staff by providing consultation and support related to legislative and policy changes. Staff in this unit support the director of ODHS, the directors of all agency programs, and operations in the field. Legislative work is conducted with the intent of eliminating existing inequities and promoting equitable outcomes, using a comprehensive equity lens.

The ODHS **Public Records** unit reviews, completes, and responds to public records requests from clients, the media, public entities, and individuals. With a focus on equitable service delivery, the unit focuses on consistency, transparency, and adherence to public records law across all programs within the agency. The centralized team affords the ODHS workforce and partner with streamlined responses for records requests and serves as a single point of contact for records-related questions.

The **Legal** unit, also housed in Public Affairs, manages all lawsuits, tort claims, and subpoenas related to ODHS program and operations. Staff in this unit provide expert consultation to ODHS field and central office staff and Department of Justice and Department of Administrative Services Risk Management in policy related to legal matters. The team ensures timely completion of the required judicial documents to move smoothly through a complex legal matter.

Office of Equity and Multicultural Services

The Office of Equity and Multicultural Services (OEMS) provides leadership and direction in the integration of equity, diversity, and inclusion policies and initiatives throughout the agency. As an office that assists all ODHS program areas, OEMS has two main charges: The first is to guide the agency to ensure a diverse workforce with the cultural agility and language skills to serve the needs of all Oregonians, and the second is to help the agency work toward equitable outcomes for all populations using ODHS services. OEMS accomplishes this mission through policy making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships, and continuous learning.

Office of Program Integrity

The Office of Program Integrity's mission is to support the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by monitoring and

measuring federal compliance, making recommendations, taking appropriate action, providing support, facilitating activities, training/coaching field staff, and reporting trends and statistics to ODHS and OHA leadership, stakeholders, and federal agencies.

Office of Reporting, Research, Analytics, and Implementation
The Office of Reporting, Research, Analytics, and Implementation (ORRAI) compiles reports, conducts research, analyzes data, implements research, and provides both enterprise-wide and inter-agency, program-level data. ORRAI provides mission-critical information to directors, legislators, partner agencies, and the public. The office utilizes predictive analytics, workload modeling, and ODHS and inter-agency program data to improve outcomes for children and families. The office translates data into information and develops practitioner tools to ensure decisions are data informed.

Office of Business Information Services
This office was moved to a separate Oregon Eligibility Partnership (OEP) division in the Governor's Budget.

Integrated Eligibility and Medicaid Eligibility Program Office
This office was moved to a separate Oregon Eligibility Partnership (OEP) division in the Governor's Budget.

Office of Resilience and Emergency Management (OREM)
The Office of Resilience and Emergency Management (OREM) focuses on the needs of people before, during and after disasters, reducing disaster impacts in times of crisis and investing in communities year-round to ensure greater resilience. OREM carries out ODHS' roles in Oregon's Comprehensive Emergency Management Plan as the primary agency for mass care, food and water in disaster situations and social services during recovery. The office centers equity in its work, ensuring that the goals and needs of vulnerable communities directly inform resilience plans and that our response systems effectively address disproportionate disaster impacts. OREM also assists other ODHS programs in preventing, mitigating, responding to, and recovering from natural, technical, and human-caused hazards.

OREM recognizes that being ready and quickly responsive hastens recovery. To achieve this, the office adheres to National Incident Management System standards and carries out a statewide strategy that aligns with the 2022-2026 Federal Emergency Management Agency (FEMA) Strategic Plan. Its staff are dispersed around the state to better identify local needs and enhance community-level relationships. To prepare for catastrophic events, OREM is:

- Establishing a mass care network consisting of public and private partners.
- Conducting exercises and drills around the state alongside local, state, federal and Tribal partners.
- Identifying needs and gaps in Oregon's mass care systems.
- Investing in county-level mass care capabilities.
- Helping to build local capacity for emergency preparedness.
- Collaborating with a range of partners to advance resilience through education.

ODHS Central Services saw a significant budget decrease due to the transfer of positions to the Oregon Eligibility Program (OEP) and the phasing out of one-time funding related to wildfires as well as reductions in Services and Supplies as well as Vacancy Savings. This translates into a budget shortfall in the 2023-25 Central Services appropriation, and as such, the Governor has directed us to work with the legislature in 2024 to secure additional resources that will help stabilize these essential central functions.

Oregon Department of Human Services
Shared Services and Statewide and Enterprise-wide Costs

Overview

Customer-driven shared services. When the agency split, ODHS and OHA agreed to maintain many infrastructure functions as shared services to prevent cost increases, maintain centers of excellence, and preserve standards that help the agencies work together.

ODHS Shared Services supports both ODHS and OHA by providing critical business services that are data-informed, accountable, and transparent. ODHS and Oregon Health Authority (OHA) govern their shared services through a board composed of operational leaders from the two agencies who ensure 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, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

Shared Services are completely Other Funded and provide services to both ODHS and OHA. Funding for Shared Services is included in the Shared Services Funding portion of the Statewide and Enterprise-wide Costs (SAEC) budget in each agency.

ODHS Shared Services

The Legislatively Adopted Budget (LAB) for shared services is $185.1 million Other Funds with 757 positions and 750.0 FTE. The LAB for SAEC is $392.2 million General Fund and $739.4 million Total Fund.

Major changes between 2021-23 LAB and 2023-25 LAB include:

- Phase in of investments made in 2021-23
- Standard Inflation
- Statewide rate adjustments
- Reductions to meet the statewide General Fund budget
    - Increased vacancy savings assumed
    - Reductions to Services and Supplies
- Records Management Program Implementation – 11 positions
- Investment into Policy Option Packages

Strategic Funding Investments and Adjustments

Proposed investments in Shared services include:

Shared Services POPs:

POP #	ODHS POPs at GB	GF	OF	FF	TF	POS	FTE
203	Mainframe Migration/Provider & Client Payment Systems	$ -	$747,465	$ -	$747,465	4	3.00

SAEC POPs:

POP #	ODHS POPs at GB	GF	OF	FF	TF	POS	FTE
203	Mainframe Migration/Provider & Client Payment Systems	$2,583,446	$133,009	$1,428,474	$4,144,929	-	-

203 - Mainframe Migration/Provider & Client Payment System

Everyone in Oregon deserves uninterrupted access to needed supports and to the income they earn at work. More than one million Oregonians count on the state's current mainframe platform to receive their benefit and provider payments. The COBOL programming code on the mainframe system dates to the 1970s and is increasingly unsupported. Mainframe-proficient staff are shrinking in number and hard to replace, resulting in a variety of service and payment bottlenecks. If these problems are not resolved, there is increasing risk that the agency will be unable to make timely payments to Oregonians, potentially for an extended period. Oregon Department of Human Services and the Oregon Health Authority are therefore jointly requesting the resources necessary to upgrade our mainframe platform and ensure continuity of payments and benefits for the people we serve. It is critical that we migrate all current mainframe functions to more modern, ideally cloud-based solutions. Doing so will help avoid the risk of service breakdowns caused by old software, bring ODHS and OHA technology into alignment with peer agencies, improve flow across interfacing information systems, and allow Oregon to achieve full benefit from its investments in the ONE eligibility system. This investment proposes a strategy to plan for and implement a new payment system, move all remaining benefits currently determined on the mainframe to the ONE system, and develop a plan to decommission or archive remaining mainframe programs and data.

Oregon Department of Human Services
Shared Services and Statewide and Enterprise-wide Costs

Overview of Shared Services

ODHS Shared Services contains the following key offices and programs:

Shared Services Administration Office
The Chief Operating Officer (COO) provides leadership and direction for Oregon Department of Human Services (ODHS) Shared Services and certain ODHS Central Services. The COO oversees the Service Level Agreements (SLAs) between Shared Services and OHA and serves as a primary liaison between the two agencies. Through SLAs, the COO provides leadership and support to ensure that the services provided by each unit utilize the most current best practices from their respective fields to optimize services in the most fiscally responsible and equitable manner possible. The COO ensures that all services and business practices are conducted in a culturally responsive and equitable manner and works to further anti-racism at all levels of ODHS. The COO office also oversees organizational capacity for continuous advancement toward ODHS mission-critical goals. This includes:

- Building enterprise partnerships within the community
- Managing a portfolio of projects impacting the enterprise
- Strengthen Shared and Central offices by providing support and facilitation
- Supporting employee development toward change
- Supporting trauma aware and suicide prevention work
- Employing lean management principles through continuous and systems improvement activities
- Supporting volunteerism centrally in ODHS and throughout field operations

The Budget Center provides budget planning, financial analysis, position management consultation, motor pool coordination, and technical budget support for ODHS and OHA. These services are provided for department leadership, programs, policy and field managers, staff, and external policymakers.

The Office of Forecasting, Research and Analysis provides accurate, timely, unbiased caseload forecasts and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and

operational planning. OFRA maintains the Integrated Client Services data warehouse, which provides caseload forecasters and other researchers with data from multiple systems within ODHS and OHA, uniting individual person records from separate siloed enrollment systems into a cohesive whole, showing the interconnected patterns of human services as they are experienced by Oregonians in need.

The Office of Enterprise Data Analytics (OEDA) which conducts inter-agency research and advanced statistical modeling to answer cross agency and/or cross programmatic operational questions. The research analysts, economists, and information technology positions work among agencies to translate data into information; that information promotes data-informed decisions and improves outcomes for children and families. OEDA uses advanced analytics with human service organizations, health organizations, public health organizations, corrections, the courts, employment, housing, and education.

The Office of Financial Services provides leadership, fiscal policy direction, financial systems management, and coordination of core financial accounting, payroll, and financial reporting services for ODHS and OHA. Services include but are not limited to:

- Receipting, recording, and applying billions of dollars in state and federal revenue.
- Accounting for and disbursing resources to clients, providers, vendors, and contractors.
- Managing client trust accounts.
- Administering employee payroll and benefits to approximately 14,500 employees.
- Managing cash flow, completing federal draws, and reconciling Treasury accounts.
- Ensuring accounting transactions are accurately recorded, reconciled, and reported to state and federal partners.
- Compiling, reporting, and managing federal grant awards.
- Developing financial statements, completing tax reporting.
- Overseeing e-commerce programs including ACH and credit card payments and the SPOTS Visa program.
- Managing the federal Public Assistance Cost Allocation plan and process.
- Developing and managing financial systems including all sub-system

- interfaces; and ensuring a proper control environment is maintained.

The Office of Health, Safety & Employee Well-being (OHSE) provides services including employee occupational health and safety, workers' compensation tracking and program analysis, property loss tracking, threat management assessments and tracking, trauma-informed services, a suicide prevention program, administration of the Employee Assistance Program (EAP), and risk management. Work within these program areas includes the development and delivery of training, regulatory compliance monitoring, strategic planning, and legislative tracking. OHSE also maintains responsibility for statewide emergency management and recovery operations under the Oregon Emergency Operations Plan and the Oregon Recovery Plan and represents ODHS on the Oregon Emergency Response Council.

Background Check Unit

The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for ODHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation. BCU provides background check services and support to all ODHS and OHA divisions for employment purposes; for those who provide services or seek to provide services as a contractor, subcontractor, vendor, or volunteer; and for those who are employed by qualified entities that provide care and are licensed, certified, registered, or otherwise regulated by ODHS or OHA.

The Office of Facilities Management manages 2.7 million square feet of leased property for OHA and ODHS statewide. This includes support and management of over 160 offices on behalf of ODHS and OHA. This office is responsible for managing maintenance, remodeling, furniture acquisition and reconfiguration, staff relocations, coordination with DAS and state brokers on lease negotiations, and analysis of the costs and benefits of space utilization, ADA compliance, Trauma Informed spaces, and energy conservation.

The Office of Imaging and Records Management provides services tailored to business and program operational needs related to:

- Agencies' delegated authority regarding imaging and electronic and physical document and records management.
- Data entry and transmission of data to mainframe applications that generate payment to medical and childcare providers.
- Imaging and data capture of source documents into a central repository.
- Imaging 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 and shipping of archived records; and
- Destruction of physical documents/records per agreement and the Secretary of State's Office retention schedule.

The office converts more than three million pieces of paper – applications, bills, claims, checks, and more – each month, making information more readily available and saving money on storage costs.

The Office of Contracts and Procurement provides contract and procurement services for ODHS and OHA by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. The unit provides guidance, training, and support to meet contracting and procurement needs and assists agencies with supplier diversity programs that seek to include women- and minority-owned and emerging small businesses.

The Office of Investigations, Training and Safety ensures safety and protection to the more than 77,500 people per biennium who receive mental health, developmental disability, or children's therapeutic services in Oregon. The office consists of four primary functional units: Investigations, Children's Care Licensing, Contested Case – Administrative Law Judge Hearings, and Training and Transformation (TnT - which includes: Quality Management and Prevention, Policy and Legal, Data, and Investigator training). Together, these functional units provide services to several programs of ODHS and OHA that serve some of Oregon's most vulnerable citizens.

The Internal Audit and Consulting provides independent and objective information and consulting services for ODHS and OHA. The internal audit team reviews all areas of ODHS/OHA, including central 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.

The Office of Payment, Accuracy and Recovery identifies, establishes the extent of, and recovers monies owed to ODHS or OHA by clients, providers, and third-party payers for services provided by our state and federally funded health and human services programs. The office carries out these responsibilities in a customer sensitive manner and returns owed monies timely to agency programs. Its staff work in collaboration with agency programs to continuously improve the accuracy of provider and client payments and program integrity and to serve as a deterrent presence through working relationships with law enforcement and client and provider organizations, and by publicly communicating the outcomes of OPAR's fraud investigation and collection-related unit activities.

Publications and Creative Services manages the writing, design, development, printing, and distribution of ODHS and OHA publications for internal and external audiences, including those in accessible formats and multiple languages. This unit plays a central role in document translation services for both agencies. PCS provides consulting to plan professional quality print and digital publications that reflect ODHS and OHA style guidelines; edits and proofs materials created by staff experts and partners in their individual fields; and provides graphic design, layout, illustration, and form creation services.

Overview of Statewide and Enterprise-wide Costs (SAEC)

ODHS has statewide assessments that include Department of Administrative Services (DAS) charges such as the State Government Service Charge, Risk Assessment, and enterprise technology services Charges. Rent for all of the ODHS is in the Facilities budget. This budget includes the computer replacement budget. The Shared Services funding is the revenue for the ODHS portion of ODHS and OHA shared services. When the agency split, ODHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.

Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major ODHS projects. Each service, both shared and assessed, are important for ODHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes, and staffing.

This budget also includes the costs of telecommunications, unemployment

insurance, mass transit, administrative hearings, and limitation for a line of credit from the Treasury Department used for cash flow purposes at the end of the biennium.

Oregon Department of Human Services
Child Welfare Programs

Overview

The Child Welfare Vision for Transformation is based on a belief that children do best growing up in a family and on values related to honoring and supporting cultural wisdom, building community resilience and voice, and ensuring the self-determination of our communities of color and those who have historically experienced the worst outcomes.

The Child Welfare Division serves children and families who are facing challenges that can affect child safety and responds when children are subject to abuse and neglect. Skilled and diverse Child Welfare staff respond to reports of child abuse and neglect, helping to assess whether supports or services can be provided to the family to prevent the need for out-of-home care and coordinating foster care placement in cases where a child cannot be maintained safely at home. The primary goal is to keep children safe while providing equitable services to support timely and safe return to their families in cases where an out of home placement is necessary.

The Child Welfare Division's work encompasses the following areas:
1. Child Abuse Hotline,
2. Child Safety Program,
3. Child Fatality Review and Prevention Program,
4. Family Preservation,
5. Child and Family Well-Being Programs,
6. Permanency Program,
7. Program Design & Delivery,
8. Federal Policy, Planning & Resources and
9. Child Welfare Policy.

Other Central Office Programs and Focus Areas

Child Welfare is working to improve equity and inclusion in all aspects of our programs and to provide inclusive, equitable and culturally responsive and appropriate services to children, young adults, and families. Additionally, Child Welfare is working with communities, Tribal Nations, and other child welfare partners to:

- Center equity in all aspects of the work,
- Create more transparent and meaningful partnerships,
- Share quality data and outcomes,
- Include the voices of the community and those with lived experiences in planning and in decision-making and
- Create a shared vision for how meaningful partnership will promote improved child and family outcomes.

Child Welfare is constantly looking for ways to assess how policies, rules, organizational culture, and practices are contributing to inequitable outcomes. Among the division's priorities are:

- Honoring the sovereignty of Oregon and other Tribal Nations,
- Re-envisioning and increasing the use of culturally relevant services and supports and
- Increasing the inclusion of and sharing power with those most impacted by child welfare systems and reviewing all policy, rules, and procedures for evidence of unintended contributors to equitable outcomes.

Funding

The Legislatively Adopted Budget (LAB) for Child Welfare is $970.3 million General Fund and $1.59 billion total funds for the 2023-25 biennium.

Major changes from 2021-23 LAB to 2023-25 LAB are driven mainly by:

- Standard inflation
- Forecasted Cost per Case and Caseload changes
- FF to GF fund shift related to changes in Federal Fund Match Rates
- General Fund backfill of capped federal fund sources
- Statewide rate adjustments
- Reductions to meet the statewide General Fund budget
    - Increased vacancy savings assumed
    - Reductions to Services and Supplies
- Investment into Policy Option Packages

Strategic Funding Investments and Adjustments

The Child Welfare Division's mission is to ensure every child and family is empowered to live a safe, stable, and healthy life. This mission is based on a set of beliefs and core values:

- *We believe* our child welfare agency and its dedicated and diverse partners can better ensure people's safety, health, and well-being if they work in constant collaboration and proactively engage individuals, families, and communities.
- *We believe* children, youth and young adults do best growing up in a family.
- *We believe* when families and communities are strong, fewer children experience abuse and neglect.
- *We believe* earlier, less intrusive support for families means more children can remain safe and healthy at home and in school, where they can maintain the bonds and connections that are critical to their well-being, leading to better long-term outcomes for children and young adults.

We believe families and communities working together in a more proactive, holistic way will also help free up budget and staff resources. This allows ODHS and its partners to allocate resources in ways that have the greatest impact for children and young adults. Integrating services will mean less need for costly foster care, residential placements, and other crisis support, creating opportunities for more innovation, creative solutions, and new business models.

POP 118 Increase Child Safety

Children thrive when they have safe and supportive family structures in which to grow up. According to Oregon's May Child Welfare Progress Report, about 4,000 times every month Child Protective Services staff engage with families to identify whether children are being exposed to an unmanaged safety threat. Key ingredients in achieving our Child Welfare Division's Vision for Transformation are accurate assessments of child safety and in-home supports to prevent placements away from family and community, but Child Welfare needs more staff to ensure that every family receives in-depth assessment and that safety threats are accurately identified. Current staffing levels make it difficult for staff to meaningfully engage with families, understand their specific needs, and develop customized safety plans – all tasks that require time, care, and skill. Without the staffing necessary to carry out these labor-intensive tasks, we may fail to identify safety issues and support

families appropriately in addressing them, thus increasing the likelihood that a child will enter stranger foster care – an often-traumatizing outcome that disproportionately affects Black and Native American families. A staffing investment is necessary to meet the goal in the Oregon Caseload Ratio Standards that each CPS caseworker is assigned no more than 7 new assessments per month (1:7 ratio). The investment will ensure critical caseworker capacity for family engagement, assessment, safety planning, and ongoing support – helping to make sure that children have the best chance of growing up in a safe and nurturing family.

POP 123 FC/Resource Parent Reimbursement Rates

All children deserve to grow up in a family. If a child is not able to remain in their own home, we need resource families who are diverse and affirming and can provide the support a child needs within their communities. Resource families receive a monthly payment, but the rates for Foster Care have not been adjusted since 2018. In 2018, the rates were based on 56.5% of the cost of raising a child at the USDA rate. Cost of living and inflation rates have continued to climb.

The rate is intended to cover costs of food, shelter, clothing, school supplies, extracurricular activities, etc. for children in ODHS foster care. Resource Families have voiced to ODHS that the current rate does not cover the actual cost of caring for a child. The policy option package would bring the basic family foster care rate up to 64% of the cost of care to raise a child. The rate would change at each biennium to include regular inflation and additionally, medical, and professional inflation. This would allow for increases every biennium. Increasing the rates could help attract and retain more resource families and help current resource families cover the cost of care.

Conclusion

We want to break the cycle that causes harm to individuals and drives Oregonians into expensive state-sponsored programs. Our strategies focus on helping ensure that Oregonians are safer in the future than they are today by increasing resources proven to result in the greatest reduction in overall risk. Though those strategies require some upfront, taxpayer investment, we are committed to being accountable for needed service delivery and performance metrics focused on improvements in the lives of those we serve and long-term reductions in the demand for state

services. We know that abuse and neglect will never totally be eliminated, but we believe that Oregon should be a place where our children, are safe, and we believe our budget proposal will improve the state's ability to work with individuals and communities to achieve that goal, while reducing the demand for costly state services in the future.

Oregon Department of Human Services
Self Sufficiency Programs

Overview

Oregon Department of Human Services' Building Well-being Initiative (BWBI) and its Equity North Star aim at advancing a future where all who live in Oregon, regardless of race, identity, age, disability, or place, have the needed supports to achieve whole well-being for self, family, and community.

In alignment with the agency wide BWBI and the Equity North Star, Self-Sufficiency Programs (SSP) is working toward a future where its services and resources respond to the needs of individuals, families, Tribes and communities and dismantle systemic disparities experienced by historically marginalized groups. This represents a fundamental shift from SSP's previous system-centered approach in which services and resources are primarily shaped by federal programs and funding sources like TANF and SNAP. As we move the person or family to the center of our work, federal programs like these become tools in a suite of resources to help families meet their basic needs and achieve economic stability. This approach acknowledges the complexity of needs that must be met if individuals and families are to thrive in our economic and social climate – including stable housing, affordable childcare, and adequate cash resources. Without these basic supports, individuals and families cannot be expected to exit poverty.

Our goals include:

- Our services lift people out of poverty and keep them from experiencing poverty in the first place.
- Our policies and practices reduce the racial wealth gap and support each person served to achieve financial stability.
- Our holistic services are tailored to connect people with future-focused skills, training, and education to secure stable and well-paying jobs connected to their long-term goals.
- Our case management, resource navigation support and referrals are accessible and equitable so people can address the barriers unique to them.

In Oregon, the burden of poverty is not equally shared: Communities of Color are disproportionally impacted as are residents of rural communities, women, youth,

LGBTQ communities, people with disabilities, immigrants, and refugees.

SSP recognizes the structural racism and oppression embedded within our programs and is committed to addressing historic and current harms while working with impacted communities to transform these systems. With this transformation, individuals and families can not only reach stability but also have access to asset-building tools, generational wealth, and equal economic and social mobility opportunities.

The programs within SSP include[1]:

- Supplemental Nutrition Assistance Program (SNAP) and related programs:
  - SNAP Employment and Training Program (STEP)
  - Able-Bodied Adults without Dependents (ABAWD) Program
  - SNAP Nutrition Education (SNAP-Ed)
- Commodities Supplemental Food Program (CSFP)
- The Emergency Food Assistance Program (TEFAP)
- Temporary Assistance for Needy Families (TANF) and related programs:
  - Job Opportunity and Basic Skills (JOBS) program
  - Family Support and Connections (FS&C)
  - State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Youth Experiencing Homelessness Program (YEHP and Youth Services
- Tax Filing Infrastructure Program

[1] Please note that Employment Related Day Care moved to the Department of Early Learning Care in July 2023.

Seeking Self-Sufficiency

SSP administers an array of programs to Oregonians experiencing low or no income. These benefits and services are aimed at helping individuals and families move out of poverty into economic stability. Historically, SSP's programs have operated within silos – each with its own unique resources, policies, processes, and systems. This approach has created a fractured service array and presents challenges to individuals and families as they navigate multiple programs and services. SSP is now taking steps to unify its service approach, thereby improving the accessibility and navigability of its programs. The launch of the ONE eligibility system and the Oregon Eligibility Partnership (OEP) represents the first wide-scale attempt to weave together department-wide services for individuals and families. We acknowledge that there is still a long way to go.

We also acknowledge that federal programs alone are not enough to move individuals and families into economic stability, a key social determinant of health. SSP needs added capacity and state investment to build policy and programs in partnership with impacted communities to better collaborate with community partners and our sister agencies to coordinate a comprehensive suite of services that meaningfully improve well-being for Oregonians.

SSP continues to see increased caseloads driven by the shortage of affordable housing, the end of COVID-19 pandemic-related supports, catastrophic wildfires, economic conditions, and a shortage of available and affordable childcare and attainable living-wage jobs. Recent forecasting data also predict that the current economic downturn will deepen these trends.[2]

SSP is committed to creating an integrated human service continuum of care that addresses these compounding trends and serves the holistic needs of individuals and families. To do this, we must think differently and creatively, listen more effectively to communities, and collaborate across multiple systems to create and coordinate services. We must also allocate more resources toward the most impacted communities to reduce systemic disparities. In other words, our work is

[2] Parolin, Z. & Christopher Wimer (April 2020) Forecasting Estimates of Poverty during the COVID-19 Crisis. Center on Poverty and Social Policy at Columbia University Policy Brief available for download at https://static1.squarespace.com/static/5743308460b5e922a25a6dc7/t/5e9786f17c4b4e20ca02d16b/1586988788821/Forecasting-Poverty-Estimates-COVID19-CPSP-2020.pdf

larger than the programs we currently administer; we must focus on holistically improving the conditions in people's environments, from food security to housing security to reducing the racial wealth gap.

The social determinants of health are foundational to the well-being of individuals and families[3] and SSP policies and programs must be structured to address that reality. In addition to maintaining and optimizing federal program administration, SSP is arranging our broader policy work around food security, housing security, economic and social mobility, equitable budgeting and implementation, and data. In our future vision, we are committed to investing in communities across all aspects of peoples' lives.

Funding

The Self Sufficiency Programs Legislatively Adopted Budget (LAB) is $346.7 million General Funds, $4.78 billion total funds primarily driven by SNAP benefits.

Major changes from 2021-23 LAB to 2023-25 LAB are driven by:

- Phase in of investments from 2021-23
- Phase out of one-time funding
- Standard inflation
- Mandated staffing increases
- Transfer of ERDC program from ODHS to DELC (SSP continues to make ERDC payments on behalf of DELC)
- Transfer of Oregon Eligibility Partnership (OEP) positions to the new OEP budget structure
- Funding related to a federal TANF penalty
- Statewide rate adjustments
- Reductions to meet the statewide General Fund budget
    - Increased vacancy savings assumed
    - Reductions to Services and Supplies

[3] Healthy People 2030, U.S. Department of Health and Human Services, Office of Disease Prevention and Health Promotion. Retrieved [date graphic was accessed], from https://health.gov/healthypeople/objectives-and-data/social-determinants-health

Strategic Funding Investments and Adjustments

No Policy Packages were funded in this division at the LAB, however a number of other investments were made by the Legislature including:

	GENERAL	OTHER	FEDERAL	NL FEDERAL	TOTAL FUNDS	POS	FTE
SSP-Local Food Purchasing	10,000,000				10,000,000		
SSP-Humanitarian Mission	20,947,614				20,947,614	5	1.90
SSP-Afghan refugee assistance	2,500,000				2,500,000		
HB5019 Youth Experiencing Housing grants and host homes	19,921,469				19,921,469	5	5.00
HB3395 Student Housing Support	4,244,963				4,244,963	1	1.00

Oregon Department of Human Services
Aging and People with Disabilities Programs

Overview

The Department of Human Services Aging and People with Disabilities (APD) program mission is to help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity.

The state of Oregon is a leader in long term care systems and was ranked number seven nationally in AARP's latest ranking done in 2023. 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 setting such as a nursing home. In 2013, Oregon transitioned most of its services into the 1915(K) State Plan Option. The K Option provides significant benefits to the State in cost savings and allows Oregonians individual choices to best serve their needs. Oregonian's value receiving long term care services in a non-institutional setting with nearly 88% choosing alternatives that allow them to remain independent and safe.

Long Term Care Setting (as of March 2022)	**# of Recipients**	**% of LTC Case load**
Nursing Facility	3,788	11.43%
In Home	17,339	52.30%
Community Based Setting	12,024	36.27%
Total	**33,151**	**100.00%**

Please note, the above chart only represents paid claims and does not include individuals who qualify for Long Term Services and Supports but who do not yet have paid caregivers.

Oregon's population is aging

The aging population is growing rapidly. The number of people 65 and older in the United States is expected to increase to 70 million by 2030, and to 88.5 million ─ or 20 percent of the population ─ in 2050.

The aging population in Oregon will continue to grow dramatically as more baby-boomers reach retirement age. In 2016, approximately 17 percent of Oregon's population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent. In addition, nearly 10 percent of Oregon's population that is

younger than 65 is living with a disability. Further, in Oregon, people 85 years or older make up a small but rapidly growing group within the total population.

Guided by the ODHS Equity North Star, APD programs and services continue to evolve through a focus on equity and inclusion for individuals of all races, ethnicities, sexual orientations, gender identities and expressions, disabilities, ages, geographic locations, and Tribal affiliations. By working closely with communities to design and deliver services, APD helps ensure that all of Oregon's older adults and people with disabilities have access to the supports they need to achieve and maintain whole well-being.

We have prepared a strategic budget to focus on continuing modernization and improvements to help Oregonians sustain long term care services, become more independent and safer.

Funding

The cost to operate the Aging and People with Disabilities (APD) Legislatively Adopted Budget (LAB) is $1.70 billion general funds and $5.17 billion total funds for the 2023-25 biennium.

Major changes from 2021-23 LAB to 2023-25 LAB are driven by:

- Phase-in of rate increases and new programs from 21-23
- Phase-out of funding for one-time activities related to COVID-19
- Standard inflation
- Above Standard Inflation for In-Home, Community Based Care (CBC) and Nursing Facilities
- Forecasted Cost per Case and Caseload changes including AAA staff funding
- FF to GF fund shift related to changes in Federal Fund Match Rates
- Backfill of one-time American Rescue Plan Act (ARPA) funding for ongoing program activities
- Statewide rate adjustments
- Reductions to meet the statewide General Fund budget
    - Increased vacancy savings assumed
    - Reductions to Services and Supplies
- Carry over of ARPA Home and Community-based Services funding
- Investment into Policy Option Packages

Strategic Funding Investments and Adjustments

The following Independence, Safety and Health investments were funded in the LAB to improve services to Oregonians:

	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE	Comments
POP 105 Healthier Oregon Program (HOP)	11,410,384			11,410,384			
APD-CBC Rate Increases	30,714,439		37,483,256	68,197,695			With $34.9M in CSL for inflation supports a 15% increase effective 71/23; and 5% increase effective 7/1/24; $2.56 GF/TF inflation was also taken from Phase in Actions for a total of $37.4M GF in inflation used towards rate increases.
APD-Access for Deaf/Hard of Hearing	1,000,000			1,000,000			
SB420 Brain Injury Advisory Board	1,430,534		525,664	1,956,198	9	7.14	

POP 105 - Healthier Oregon Program (HOP)

Everyone in Oregon deserves access to the services they need, when they need them, to achieve well-being. More importantly, access to services needs to remain uninterrupted as people move through each stage of life and regardless of identity or place. Oregon Department of Human Services is requesting funding to provide long-term services and supports to eligible children and adults with disabilities regardless of their immigration status as directed by HB 3352, formerly called Cover All People, and renamed “Healthier Oregon”.

This POP includes continuation of funding for population enrolled during 2022 through initial implementation of the program (ages 19 to 26 and 55+) and expansion of the services to the remainder of the age groups, including children, starting July 1, 2023. It also asks for ongoing funding for staff to help individuals access these services and supports, including case managers, and related staff who are critical to serving this population.

Conclusion

For the 23-25 biennium, APD is proposing a package of services that promote safety and well-being for Oregon’s older adults and people with disabilities. These investments will help ODHS meet the needs of Oregonians in this period of change and growth.

Oregon Department of Human Services
Intellectual and Developmental Disabilities Program

Overview

The Office of Developmental Disabilities Services (ODDS) provides support across the lifespan to Oregonians. ODDS, partners, and the developmental disabilities community come together to provide services, supports, and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities.

ODDS serves people with intellectual disabilities (IQ 75 or below) or developmental disabilities such as autism, Down syndrome, and cerebral palsy. These disabilities are lifelong and have a significant impact on a person's ability to function independently. Some people with I/DD may also have significant medical or mental health needs. Most people with I/DD meet Medicaid financial eligibility requirements.

The I/DD program fulfills its mission and carries out its responsibilities whileadhering to the following values:

- Choice, self-determination, and person-centered practices
- Children and families together
- Health, safety, and respect
- Community inclusion and community living
- Strong relationships
- Service equity and access

ODDS worked with a diverse group of partners representing all areas of the intellectual/developmental disabilities (I/DD) service delivery system to develop a strategic plan that will guide its work for the next biennium and beyond. The strategic planning 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. As a result of this process, the agency also committed to develop a Service Equity Plan that includes reaching out to underserved populations, removing barriers to access, and providing services by staff who have appropriate cultural and linguistic capacities.

ODDS seeks to achieve the following strategic goals**:**
Create a system that is sustainable and easy to use with effective communication

- and equitable access.
  - Honor and support people to make their own choices about who they want to be

  - and what they want to do in their lives.
  - Support equal opportunity for living options and meaningful employment in an integrated community setting.
  - Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
  - Support health and safety while people live rich, full lives.

History and Future State

Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. 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 persons with developmental disabilities in Oregon are served in their own home or their family's home.

The work of ODDS and its partners and stakeholders aims to achieve a self-directed, family-involved, individually focused, culturally appropriate, and sustainable approach to service. According to the 2021-22 National Core Indicators' National Adult Family Survey Report and National Child Family Survey Report, people with I/DD and their families report high levels of satisfaction with services when they have increased control, the ability to integrate into their home communities more fully, and the benefits of home and community life.

Ongoing input from our partners both nationally and in Oregon indicates that the number of people with I/DD-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 from the corrections system. Efforts to ensure the long-term sustainability of ODDS programs and services will be essential in meeting these growing needs. To reach underserved and underrepresented communities, moreover, ODDS must continue its efforts to build a diverse workforce capable of delivering linguistically and culturally agile services.

Before COVID-19, the direct care workforce was in crisis with a national staffing

shortage. COVID-19 made the situation worse. ODDS took numerous measures to recruit and retain workers throughout the pandemic, including funding increases for care workers and provider agencies, retention incentives, incentives for new care workers, and a recruitment campaign involving the launch of the

Impact Oregon website. ODDS expects these workforce shortages to continue after the pandemic and will continue its efforts to increase and support this vital workforce.

In 2021, the Oregon Legislature funded HB 3352, formerly called Cover All People, and renamed Healthier Oregon, to ensure that more Oregonians can access comprehensive Oregon Health Plan benefits, including long-term services and supports. Effective July 1, 2023, this program allows I/DD eligible individuals, regardless of immigration status, to access needed home- and community-based services.

Funding

The Legislatively Adopted Budget (LAB) to operate the People with Intellectual & Developmental Disability (I/DD) program for the 2023-25 biennium is $1.82 billion in general funds and $5.00 billion total funds.

Major changes from 2021-23 LAB to 2023-25 GB are driven by:

- Phase-in of rate increases from 2021-23
- Standard inflation
- Forecasted Cost per Case and Caseload Program changes, including County Developmental Disabilities Programs (CDDPs) and Brokerage funding
- Changes in Federal Fund Match Rates
- Backfill of one-time ARPA funding for ongoing program activities
- Transfer of Inclusive Partners Program from DD Council to DELC
- Statewide rate adjustments
- Reductions to meet the statewide General Fund budget
    - Increased vacancy savings assumed
    - One-time Reductions to Services and Supplies
- Carry over of ARPA Home and Community-based Services funding
- Investment into Policy Option Packages

Strategic Funding Investments and Adjustments

With the goal of preventing or delaying access to the highest cost services within our system, we plan to direct funds to improve outcomes, expand on service innovations and strategically advance initiatives in the following areas:

- Stable and competent workforce for I/DD services through implementation of transparent rate models
- Case management system and IT improvements
- Increased home and community-based services reach
- Service capacity and service equity

POP 105 Healthier Oregon Program – Long-Term Services and Supports

Everyone in Oregon deserves access to the services they need, when they need them, to achieve well-being. More importantly, access to services needs to remain uninterrupted as people move through each stage of life and regardless of identity or place. Oregon Department of Human Services is requesting funding to provide long-term services and supports to eligible children and adults with disabilities regardless of their immigration status as directed by HB 3352, formerly called Cover All People, and renamed "Healthier Oregon".

This POP includes continuation of funding for population enrolled during 2022 through initial implementation of the program (ages 19 to 26 and 55+) and expansion of the services to the remainder of the age groups, including children, starting July 1, 2023. It also asks for ongoing funding for staff to help individuals access these services and supports, including case managers, and related staff who are critical to serving this population.

ODDS received approximately $160 million from the American Rescue Plan Act (ARPA). When matched with additional Federal Funds, roughly $390 million has been allocated for one-time expenditures in response to COVID-19 recovery needs. The intent of this work is to expand capacity for home and community-based settings in a way that is aligned with the ODHS Equity North Star and to support Oregon's developmental disabilities system's strategic plan. About 75 percent of the funding has been spent so far. These ARPA projects are focused on critical areas such as recruitment and retention to address the workforce shortage, capacity restoration and expansion, system infrastructure support, emergency preparedness, training, diversity, equity, and inclusion, and more.

SB 91 directed the Department of Human Services to pursue authority from

Medicaid to administer a program for paid parent caregivers of minor children with I/DD who have been assessed as having "very high medical or very high behavioral needs," and of minor children who qualify under the Children's Intensive In-home Services model waivers who have been assessed as having those same very high needs. Bill appropriated $3,415,121 General Fund for implementation of the program.

Senate Bill 104 passed requiring ODDS to contract with a vendor to provide agency with choice services to the current employer of record in completing their employer duties.

Conclusion

This proposal represents a substantive level of strategic planning that will allow the I/DD system to improve the quality of service it offers to Oregonians with intellectual/developmental disabilities and their families that support them. The primary focus is on sustainable, quality service programming that accounts for the short- and long-term budget realities that shape our implementation planning. Focusing our efforts on helping people with disabilities remain at home or in their community provides not only financial benefits, but better quality throughout their life. We are confident that this plan will maximize resources and strengthen the service system, enhancing its ability to produce results for those we serve.

Oregon Department of Human Services
Vocational Rehabilitation Programs

Overview

Vocational Rehabilitation (VR) is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973 and amended in 1998 and in 2014 by the Workforce Innovation and Opportunity Act (WIOA).

VR staff work in partnership with Oregonians with disabilities, communities, and businesses to develop employment opportunities and provide individualized services to each eligible person.

Employment helps people with disabilities live independently, become involved in their communities, and live more engaged and satisfying lives.

VR helps Oregonians with disabilities gain employment through a variety of services. These include but are not limited to:

- Helping youth with disabilities transition to jobs as they become adults,
- Providing individualized counseling and supports to job seekers with disabilities to help overcome barriers to employment,
- Helping employers realize and receive the benefits of employing diverse people with disabilities, and
- Partnering with other state and local organizations that coordinate and provide equitable employment and workforce programs.

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 a functional impediment to employment are typically eligible. Recipients of Social Security disability benefits are presumed eligible for services.

Current Funding Levels

The Legislatively Adopted Budget (LAB) to operate the Vocational Rehabilitation (VR) program for the 2023-25 biennium is $39.67 million in general funds and $147.7 million total funds.

Major changes from 2021-23 LAB to 2023-25 LAB are driven by:

- Standard inflation
- Changes in Federal Reallotment funding
- Backfill use of one-time OF revenue

- Statewide rate adjustments
- Reductions to meet the statewide General Fund budget
    - Increased vacancy savings assumed
- Investment into Policy Option Packages

VR is funded through the U.S. Department of Education. It receives a formula-based grant with Match and Maintenance of Effort requirements. The match rate for Vocational Rehabilitation is 21.3 percent General Fund; 78.7 percent Federal Funds. For Independent Living the match rate is 10 percent General Fund; 90 percent Federal Funds. Grant dollars cannot be utilized by other programs. Program income, which is reinvested back into VR, includes Social Security reimbursement and Youth Transition Program grants.

Strategic Funding Investments and Adjustments

We have prepared a strategic budget to improve our programs effectiveness and enhance the program's ability to provide further employment outcomes for Oregonians. Continuous program improvements focus on return-on-investment through outcomes for our clients.

POP #	ODHS POPs at GB	GF	OF	FF	TF	POS	FTE
148	RSA Audit Report	$ -	$ -	$ -	$ -	5	5.00

POP 148 RSA Audit Report

Early in 2022 the Rehabilitation Services Administration (RSA), VR's federal funders, came to Oregon to conduct a monitoring visit of Oregon Vocational Rehabilitation (VR). Two programs, the Youth Transition Program (YTP) and the Pre-Employment Transition Program (Pre-ETS), were evaluated in this monitoring process with RSA. YTP is a VR administrated program throughout the state. This program establishes contracts between local school districts and the VR program to deliver transition and employment related services to students with disabilities. Currently there are more than 200 schools participating in YTP. And the Pre-ETS Program is available and working with every school district in the state through contracts with local Education Service Districts and other Community Based Organizations. The goal of YTP and Pre-ETS is to assist students with disabilities to successfully transition from secondary school into postsecondary education or into competitive integrated employment. VR received the final monitoring report from RSA on May 31, 2023, and they indicated there are issues with how the YTP

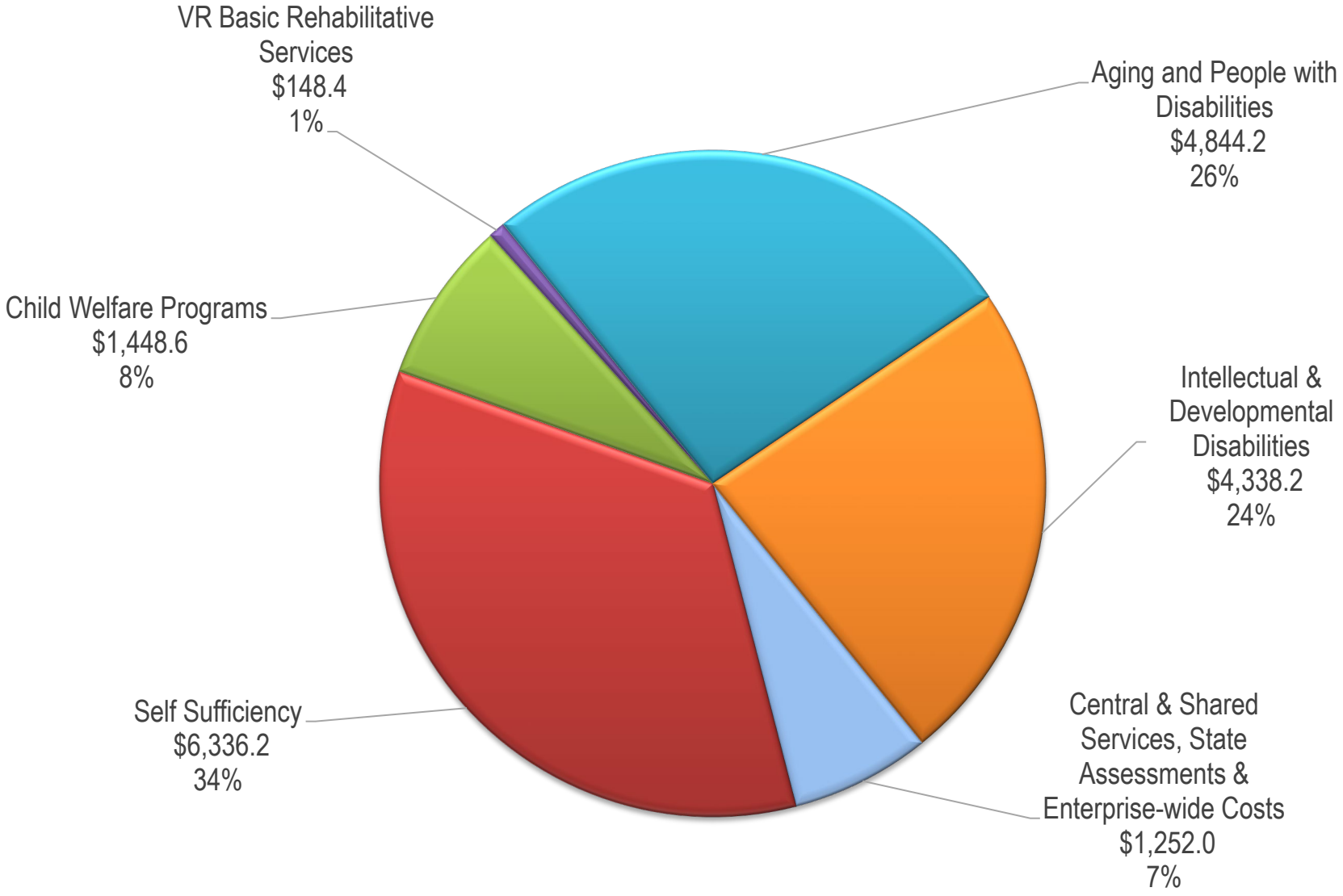
and Pre-ETS programs are operated. For instance, they indicated that VR has inappropriately sub-delegated some of its authority through a contract. Therefore, new VR positions will be needed to do the functions previously paid for through contract funding. This issue will be cost neutral but will require position authority. This POP is included to allow for this, and other corrective actions required by the audit to be addressed.

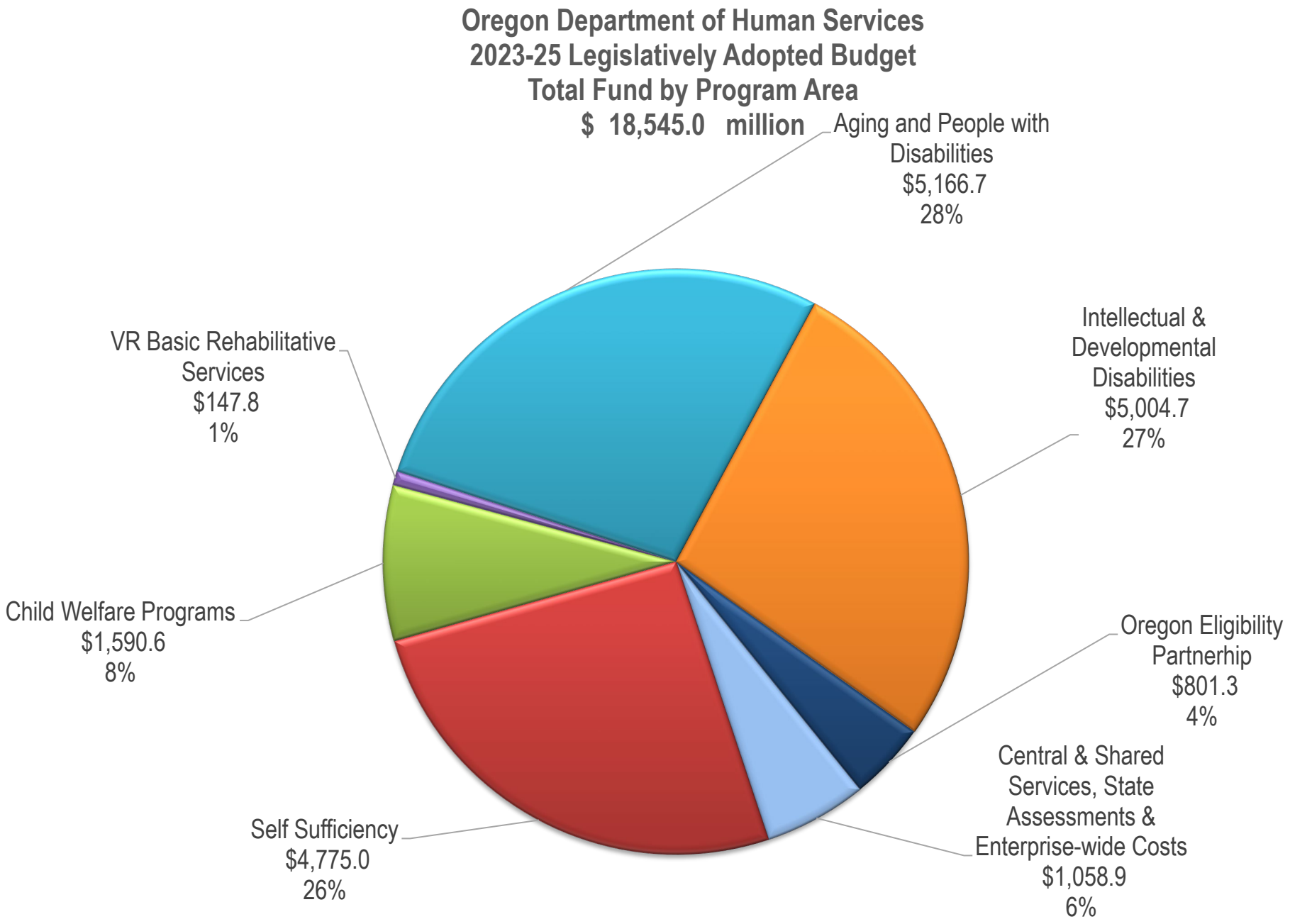
Conclusion

As the economy continues to recover from the impact of the pandemic, the focus on workforce development, employment and opportunity for *all* Oregonians will increase. The Vocational Rehabilitation program welcomes the opportunity to help the growing number of Oregonians with disabilities meet their employment goals,

This proposal represents the next phase of strategic investments required to leverage employment services to enhance the lives of Oregonians and contribute to local economies. VR will also continue to identify new ways to enhance its work with the Oregon Workforce Investment Board, Local Workforce Investment Boards, and the Workforce Policy cabinet in the implementation of the Oregon Workforce Talent Development Board's strategic plan and local board's efforts to better align economic and workforce development activities. All of these efforts will provide greater access for Oregonians who experience disabilities who are seeking competitive integrated employment. This is an intentional approach to equity for people with disabilities as the core mission for VR.

Oregon Department of Human Services
2021-23 Legislatively Approved Budget
Total Fund by Program Area
$ 18,367.6 million




Oregon Department of Human Services
2023-25 Legislatively Adopted Budget
Total Fund by Program Area
$ 18,545.0 million
Aging and People with Disabilities
$5,166.7
28%
Intellectual & Developmental Disabilities
$5,004.7
27%
Oregon Eligibility Partnerhip
$801.3
4%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,058.9
6%
Self Sufficiency
$4,775.0
26%
Child Welfare Programs
$1,590.6
8%
VR Basic Rehabilitative Services
$147.8
1%

Summary of 2023-25 Biennium Budget

Human Services, Dept. of
Department of Human Services
2023-25 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*
2021-23 Leg Adopted Budget	10,140	10,032.41	15,493,821,634	4,636,217,279	-	810,415,179	7,071,321,049	-	2,975,868,127
2021-23 Emergency Boards	314	242.02	1,615,765,540	170,967,119	-	132,310,774	606,487,647	-	706,000,000
2021-23 Leg Approved Budget	**10,454**	**10,274.43**	**17,109,587,174**	**4,807,184,398**	**-**	**942,725,953**	7,677,808,696	**-**	**3,681,868,127**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(154)	(29.77)	92,827,524	53,150,962	-	10,261,553	29,415,009	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(11,790,521)	(9,733,755)	-	(2,056,766)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**10,300**	**10,244.66**	**17,190,624,177**	**4,850,601,605**	**-**	**950,930,740**	7,707,223,705	**-**	**3,681,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,597,824)	(6,756,969)	-	(215,724)	(2,625,131)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,049,151	7,611,608	-	1,842,641	4,594,902	-	-
Subtotal	**-**	**-**	**4,451,327**	**854,639**	**-**	**1,626,917**	1,969,771	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	12	12.00	318,553,559	124,864,917	-	3,854,009	189,834,633	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.08)	(902,381,315)	(222,804,735)	-	(330,195,001)	(349,381,579)	-	-
Subtotal	**12**	**11.92**	**(583,827,756)**	**(97,939,818)**	**-**	**(326,340,992)**	(159,546,946)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	862,106,969	303,265,405	-	23,383,681	535,457,883	-	-
State Gov"t & Services Charges Increase/(Decrease)			39,562,614	17,730,791	-	1,108,921	20,722,902	-	-

Human Services, Dept. of
Department of Human Services
2023-25 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*
Subtotal	**-**	**-**	**901,669,583**	**320,996,196**	**-**	**24,492,602**	556,180,785	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	51	51.00	71,430,797	28,102,524	-	(2,193,203)	45,521,476	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	458,905,867	-	9,616,176	(468,522,043)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(27)	(27.00)	(129,866,416)	(126,524,270)	-	(1,081,634)	(2,260,512)	-	-
Subtotal: 2023-25 Current Service Level	**10,336**	**10,280.58**	**17,454,481,712**	**5,434,996,743**	**-**	**657,050,606**	7,680,566,236	**-**	**3,681,868,127**

Summary of 2023-25 Biennium Budget

Human Services, Dept. of
Department of Human Services
2023-25 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
Subtotal: 2023-25 Current Service Level	**10,336**	**10,280.58**	**17,454,481,712**	**5,434,996,743**	**-**	**657,050,606**	7,680,566,236	**-**	**3,681,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**10,336**	**10,280.58**	**17,454,481,712**	**5,434,996,743**	**-**	**657,050,606**	7,680,566,236	**-**	**3,681,868,127**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	1	1.00	1,108,784	1,108,784	-	-	-	-	-
Subtotal Emergency Board Packages	**1**	**1.00**	**1,108,784**	**1,108,784**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	42,839,564	11,885,949	-	6,523,811	24,429,804	-	-
801 - LFO Analyst Adjustments	28	30.00	782,748,893	76,302,923	-	363,516,024	342,929,946	-	-
802 - Vacant Position Reductions	(20)	(20.00)	(3,547,899)	(2,058,667)	-	(2,474)	(1,486,758)	-	-
810 - Statewide Adjustments	-	-	(12,201,845)	(6,966,137)	-	(152,759)	(5,082,949)	-	-
811 - Budget Reconciliation	7	3.40	37,879,987	34,210,756	-	264,000	3,405,231	-	-
813 - Policy Bills	28	20.89	52,062,814	40,593,333	-	2,173,462	9,296,019	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Department of Human Services
2023-25 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
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	48	36.50	42,275,363	38,232,495	-	-	4,042,868	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	202	50.50	9,209,453	6,907,091	-	-	2,302,362	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	27,097,338	16,824,055	-	-	10,273,283	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	300	300.00	51,728,451	30,000,000	-	-	21,728,451	-	-
143 - ONE Ongoing Maintenance	34	26.00	39,188,654	16,200,175	-	840,000	22,148,479	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	5	5.00	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	55	34.65	11,289,398	4,479,037	-	-	6,810,361	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	10	7.14	5,830,495	2,958,688	-	880,474	1,991,333	-	-

Human Services, Dept. of
Department of Human Services
2023-25 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*
301 - ERDC Expansion - DELC companion	-	-	3,000,000	-	-	3,000,000	-	-	-
Subtotal Policy Packages	**697**	**494.08**	**1,089,400,666**	**269,569,698**	**-**	**377,042,538**	442,788,430	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**11,034**	**10,775.66**	**18,544,991,162**	**5,705,675,225**	**-**	**1,034,093,144**	8,123,354,666	**-**	**3,681,868,127**
Percentage Change From 2021-23 Leg Approved Budget	5.55%	4.88%	8.39%	18.69%	-	9.69%	5.80%	-	-
Percentage Change From 2023-25 Current Service Level	6.75%	4.82%	6.25%	4.98%	-	57.38%	5.77%	-	-

Human Services, Dept. of
DHS Central & Shared Services
2023-25 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
2021-23 Leg Adopted Budget	1,042	1,032.33	1,092,852,820	529,503,798	-	221,478,915	341,870,107	-	-
2021-23 Emergency Boards	70	58.29	124,518,947	43,463,113	-	55,203,308	25,852,526	-	-
2021-23 Leg Approved Budget	**1,112**	**1,090.62**	**1,217,371,767**	**572,966,911**	**-**	**276,682,223**	367,722,633	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	7.50	16,896,558	4,056,094	-	9,611,412	3,229,052	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(11,790,521)	(9,733,755)	-	(2,056,766)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**1,104**	**1,098.12**	**1,222,477,804**	**567,289,250**	**-**	**284,236,869**	370,951,685	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(329,248)	(178,263)	-	(155,551)	4,566	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,904,701	1,077,592	-	507,717	319,392	-	-
Subtotal	**-**	**-**	**1,575,453**	**899,329**	**-**	**352,166**	323,958	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,953,634	988,265	-	96,362	869,007	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(98,900,529)	(97,636,870)	-	(122,430)	(1,141,229)	-	-
Subtotal	**-**	**-**	**(96,946,895)**	**(96,648,605)**	**-**	**(26,068)**	(272,222)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	49,922,397	22,603,344	-	7,415,647	19,903,406	-	-
State Gov"t & Services Charges Increase/(Decrease)			39,562,614	17,730,791	-	1,108,921	20,722,902	-	-

Human Services, Dept. of
DHS Central & Shared Services
2023-25 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	**-**	**-**	**89,485,011**	**40,334,135**	**-**	**8,524,568**	40,626,308	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	2,129,880	1,482,520	-	(12)	647,372	-	-
Subtotal: 2023-25 Current Service Level	**1,104**	**1,098.12**	**1,218,721,253**	**513,356,629**	**-**	**293,087,523**	412,277,101	**-**	**-**

Human Services, Dept. of
DHS Central & Shared Services
2023-25 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: 2023-25 Current Service Level	**1,104**	**1,098.12**	**1,218,721,253**	**513,356,629**	**-**	**293,087,523**	412,277,101	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**1,104**	**1,098.12**	**1,218,721,253**	**513,356,629**	**-**	**293,087,523**	412,277,101	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	1	1.00	4,351,489	2,249,346	-	-	2,102,143	-	-
801 - LFO Analyst Adjustments	(60)	(60.00)	(177,651,543)	(62,327,869)	-	(33,875,338)	(81,448,336)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,965,170)	(2,901,527)	-	(8,013)	(55,630)	-	-
811 - Budget Reconciliation	-	-	264,000	-	-	264,000	-	-	-
813 - Policy Bills	6	3.75	11,177,155	10,494,320	-	498,461	184,374	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	4	3.00	4,892,394	2,583,446	-	880,474	1,428,474	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(49)**	**(52.25)**	**(159,931,675)**	**(49,902,284)**	**-**	**(32,240,416)**	(77,788,975)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**1,055**	**1,045.87**	**1,058,789,578**	**463,454,345**	**-**	**260,847,107**	334,488,126	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-5.13%	-4.10%	-13.03%	-19.11%	-	-5.72%	-9.04%	-	-
Percentage Change From 2023-25 Current Service Level	-4.44%	-4.76%	-13.12%	-9.72%	-	-11.00%	-18.87%	-	-

Summary of 2023-25 Biennium Budget

Human Services, Dept. of
DHS Central Services
2023-25 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
2021-23 Leg Adopted Budget	340	335.61	300,008,829	185,729,161	-	2,706,143	111,573,525	-	-
2021-23 Emergency Boards	42	35.76	82,292,594	24,232,629	-	43,188,945	14,871,020	-	-
2021-23 Leg Approved Budget	**382**	**371.37**	**382,301,423**	**209,961,790**	**-**	**45,895,088**	126,444,545	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	6.00	7,308,763	4,056,094	-	23,617	3,229,052	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**379**	**377.37**	**389,610,186**	**214,017,884**	**-**	**45,918,705**	129,673,597	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(180,432)	(178,263)	-	(6,735)	4,566	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	725,550	438,790	-	9,444	277,316	-	-
Subtotal	**-**	**-**	**545,118**	**260,527**	**-**	**2,709**	281,882	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	941,507	477,612	-	14,542	449,353	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(97,558,031)	(96,882,031)	-	(100,000)	(576,000)	-	-
Subtotal	**-**	**-**	**(96,616,524)**	**(96,404,419)**	**-**	**(85,458)**	(126,647)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,428,981	4,181,424	-	3,897,828	6,349,729	-	-
Subtotal	**-**	**-**	**14,428,981**	**4,181,424**	**-**	**3,897,828**	6,349,729	**-**	**-**

Human Services, Dept. of
DHS Central Services
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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	-	-	(22,512,072)	(8,449,178)	-	-	(14,062,894)	-	-
Subtotal: 2023-25 Current Service Level	**379**	**377.37**	**285,455,689**	**113,606,238**	**-**	**49,733,784**	122,115,667	**-**	**-**

Human Services, Dept. of
DHS Central Services
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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
Subtotal: 2023-25 Current Service Level	**379**	**377.37**	**285,455,689**	**113,606,238**	**-**	**49,733,784**	122,115,667	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**379**	**377.37**	**285,455,689**	**113,606,238**	**-**	**49,733,784**	122,115,667	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	1	1.00	(137,234)	(200,865)	-	(14,114)	77,745	-	-
801 - LFO Analyst Adjustments	(84)	(84.00)	(161,377,788)	(52,342,878)	-	(28,597,570)	(80,437,340)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	2	1.50	10,312,696	10,187,615	-	-	125,081	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
DHS Central Services
2023-25 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
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
DHS Central Services
2023-25 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*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(81)**	**(81.50)**	**(151,202,326)**	**(42,356,128)**	**-**	**(28,611,684)**	(80,234,514)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**298**	**295.87**	**134,253,363**	**71,250,110**	**-**	**21,122,100**	41,881,153	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-21.99%	-20.33%	-64.88%	-66.07%	-	-53.98%	-66.88%	-	-
Percentage Change From 2023-25 Current Service Level	-21.37%	-21.60%	-52.97%	-37.28%	-	-57.53%	-65.70%	-	-

Summary of 2023-25 Biennium Budget

Human Services, Dept. of
DHS Shared Services
2023-25 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
2021-23 Leg Adopted Budget	702	696.72	167,299,992	-	-	167,299,992	-	-	-
2021-23 Emergency Boards	28	22.53	10,708,761	-	-	10,708,761	-	-	-
2021-23 Leg Approved Budget	**730**	**719.25**	**178,008,753**	**-**	**-**	**178,008,753**	**-**	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	1.50	9,587,795	-	-	9,587,795	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**725**	**720.75**	**187,596,548**	**-**	**-**	**187,596,548**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(148,816)	-	-	(148,816)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	489,236	-	-	489,236	-	-	-
Subtotal	**-**	**-**	**340,420**	**-**	**-**	**340,420**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	62,861	-	-	62,861	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(21,866)	-	-	(21,866)	-	-	-
Subtotal	**-**	**-**	**40,995**	**-**	**-**	**40,995**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,132,923	-	-	1,132,923	-	-	-
Subtotal	**-**	**-**	**1,132,923**	**-**	**-**	**1,132,923**	**-**	**-**	**-**

Human Services, Dept. of
DHS Shared Services
2023-25 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*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**725**	**720.75**	**189,110,886**	**-**	**-**	**189,110,886**	-	**-**	**-**

Human Services, Dept. of
DHS Shared Services
2023-25 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: 2023-25 Current Service Level	**725**	**720.75**	**189,110,886**	**-**	**-**	**189,110,886**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**725**	**720.75**	**189,110,886**	**-**	**-**	**189,110,886**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	24	24.00	(5,242,314)	-	-	(5,242,314)	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(3)	-	-	(3)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	4	2.25	491,143	-	-	491,143	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	4	3.00	747,465	-	-	747,465	-	-	-

Human Services, Dept. of
DHS Shared Services
2023-25 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*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**32**	**29.25**	**(4,003,709)**	**-**	**-**	**(4,003,709)**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**757**	**750.00**	**185,107,177**	**-**	**-**	**185,107,177**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	3.70%	4.28%	3.99%	-	-	3.99%	-	-	-
Percentage Change From 2023-25 Current Service Level	4.41%	4.06%	-2.12%	-	-	-2.12%	-	-	-

Human Services, Dept. of **Leg. Adopted Budget**
State Assessments and Enterprise-wide Costs **Cross Reference Number: 10000-010-50-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	625,543,999	343,774,637	-	51,472,780	230,296,582	-	-
2021-23 Emergency Boards	-	-	31,517,592	19,230,484	-	1,305,602	10,981,506	-	-
2021-23 Leg Approved Budget	**-**	**-**	**657,061,591**	**363,005,121**	**-**	**52,778,382**	241,278,088	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(11,790,521)	(9,733,755)	-	(2,056,766)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**-**	**-**	**645,271,070**	**353,271,366**	**-**	**50,721,616**	241,278,088	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	689,915	638,802	-	9,037	42,076	-	-
Subtotal	**-**	**-**	**689,915**	**638,802**	**-**	**9,037**	42,076	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	949,266	510,653	-	18,959	419,654	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,320,632)	(754,839)	-	(564)	(565,229)	-	-
Subtotal	**-**	**-**	**(371,366)**	**(244,186)**	**-**	**18,395**	(145,575)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	34,360,493	18,421,920	-	2,384,896	13,553,677	-	-
State Gov"t & Services Charges Increase/(Decrease)			39,562,614	17,730,791	-	1,108,921	20,722,902	-	-
Subtotal	**-**	**-**	**73,923,107**	**36,152,711**	**-**	**3,493,817**	34,276,579	**-**	**-**

Human Services, Dept. of **Leg. Adopted Budget**
State Assessments and Enterprise-wide Costs **Cross Reference Number: 10000-010-50-00-00000**
2023-25 Biennium

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	-	-	24,641,952	9,931,698	-	(12)	14,710,266	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**744,154,678**	**399,750,391**	**-**	**54,242,853**	290,161,434	**-**	**-**

Human Services, Dept. of **Leg. Adopted Budget**
State Assessments and Enterprise-wide Costs **Cross Reference Number: 10000-010-50-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**744,154,678**	**399,750,391**	**-**	**54,242,853**	290,161,434	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**744,154,678**	**399,750,391**	**-**	**54,242,853**	290,161,434	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	4,488,723	2,450,211	-	14,114	2,024,398	-	-
801 - LFO Analyst Adjustments	-	-	(11,031,441)	(9,984,991)	-	(35,454)	(1,010,996)	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,965,167)	(2,901,527)	-	(8,010)	(55,630)	-	-
811 - Budget Reconciliation	-	-	264,000	-	-	264,000	-	-	-
813 - Policy Bills	-	-	373,316	306,705	-	7,318	59,293	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	4,144,929	2,583,446	-	133,009	1,428,474	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(4,725,640)**	**(7,546,156)**	**-**	**374,977**	2,445,539	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**739,429,038**	**392,204,235**	**-**	**54,617,830**	292,606,973	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	12.54%	8.04%	-	3.49%	21.27%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.64%	-1.89%	-	0.69%	0.84%	-	-

Human Services, Dept. of
DHS Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	9,098	9,000.08	14,400,968,814	4,106,713,481	-	588,936,264	6,729,450,942	-	2,975,868,127
2021-23 Emergency Boards	244	183.73	1,491,246,593	127,504,006	-	77,107,466	580,635,121	-	706,000,000
2021-23 Leg Approved Budget	**9,342**	**9,183.81**	**15,892,215,407**	**4,234,217,487**	**-**	**666,043,730**	7,310,086,063	**-**	**3,681,868,127**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(146)	(37.27)	75,930,966	49,094,868	-	650,141	26,185,957	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**9,196**	**9,146.54**	**15,968,146,373**	**4,283,312,355**	**-**	**666,693,871**	7,336,272,020	**-**	**3,681,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,268,576)	(6,578,706)	-	(60,173)	(2,629,697)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,144,450	6,534,016	-	1,334,924	4,275,510	-	-
Subtotal	**-**	**-**	**2,875,874**	**(44,690)**	**-**	**1,274,751**	1,645,813	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	12	12.00	316,599,925	123,876,652	-	3,757,647	188,965,626	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.08)	(803,480,786)	(125,167,865)	-	(330,072,571)	(348,240,350)	-	-
Subtotal	**12**	**11.92**	**(486,880,861)**	**(1,291,213)**	**-**	**(326,314,924)**	(159,274,724)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	812,184,572	280,662,061	-	15,968,034	515,554,477	-	-
Subtotal	**-**	**-**	**812,184,572**	**280,662,061**	**-**	**15,968,034**	515,554,477	**-**	**-**

Human Services, Dept. of
DHS Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	51	51.00	71,430,797	28,102,524	-	(2,193,203)	45,521,476	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	458,905,867	-	9,616,176	(468,522,043)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(27)	(27.00)	(131,996,296)	(128,006,790)	-	(1,081,622)	(2,907,884)	-	-
Subtotal: 2023-25 Current Service Level	**9,232**	**9,182.46**	**16,235,760,459**	**4,921,640,114**	**-**	**363,963,083**	7,268,289,135	**-**	**3,681,868,127**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2023-25 Current Service Level	**9,232**	**9,182.46**	**16,235,760,459**	**4,921,640,114**	**-**	**363,963,083**	7,268,289,135	**-**	**3,681,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**9,232**	**9,182.46**	**16,235,760,459**	**4,921,640,114**	**-**	**363,963,083**	7,268,289,135	**-**	**3,681,868,127**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	1	1.00	1,108,784	1,108,784	-	-	-	-	-
Subtotal Emergency Board Packages	**1**	**1.00**	**1,108,784**	**1,108,784**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	(1)	(1.00)	38,488,075	9,636,603	-	6,523,811	22,327,661	-	-
801 - LFO Analyst Adjustments	88	90.00	960,400,436	138,630,792	-	397,391,362	424,378,282	-	-
802 - Vacant Position Reductions	(20)	(20.00)	(3,547,899)	(2,058,667)	-	(2,474)	(1,486,758)	-	-
810 - Statewide Adjustments	-	-	(9,236,675)	(4,064,610)	-	(144,746)	(5,027,319)	-	-
811 - Budget Reconciliation	7	3.40	37,615,987	34,210,756	-	-	3,405,231	-	-
813 - Policy Bills	22	17.14	40,885,659	30,099,013	-	1,675,001	9,111,645	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	48	36.50	42,275,363	38,232,495	-	-	4,042,868	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	202	50.50	9,209,453	6,907,091	-	-	2,302,362	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	27,097,338	16,824,055	-	-	10,273,283	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	300	300.00	51,728,451	30,000,000	-	-	21,728,451	-	-
143 - ONE Ongoing Maintenance	34	26.00	39,188,654	16,200,175	-	840,000	22,148,479	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	5	5.00	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	55	34.65	11,289,398	4,479,037	-	-	6,810,361	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	6	4.14	938,101	375,242	-	-	562,859	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - ERDC Expansion - DELC companion	-	-	3,000,000	-	-	3,000,000	-	-	-
Subtotal Policy Packages	**746**	**546.33**	**1,249,332,341**	**319,471,982**	**-**	**409,282,954**	520,577,405	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**9,979**	**9,729.79**	**17,486,201,584**	**5,242,220,880**	**-**	**773,246,037**	7,788,866,540	**-**	**3,681,868,127**
Percentage Change From 2021-23 Leg Approved Budget	6.82%	5.95%	10.03%	23.81%	-	16.10%	6.55%	-	-
Percentage Change From 2023-25 Current Service Level	8.09%	5.96%	7.70%	6.51%	-	112.45%	7.16%	-	-

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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	2,740	2,736.77	4,256,711,697	506,780,130	-	228,308,065	545,755,375	-	2,975,868,127
2021-23 Emergency Boards	47	28.16	810,092,205	58,199,374	-	(493,342)	46,386,173	-	706,000,000
2021-23 Leg Approved Budget	**2,787**	**2,764.93**	**5,066,803,902**	**564,979,504**	**-**	**227,814,723**	592,141,548	**-**	**3,681,868,127**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(26)	(6.71)	21,975,970	13,420,160	-	(4,643)	8,560,453	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**2,761**	**2,758.22**	**5,088,779,872**	**578,399,664**	**-**	**227,810,080**	600,702,001	**-**	**3,681,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,017,292)	(1,615,138)	-	(3,038)	(399,116)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,982,815	3,639,895	-	11,053	2,331,867	-	-
Subtotal	**-**	**-**	**3,965,523**	**2,024,757**	**-**	**8,015**	1,932,751	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	7	7.00	55,249,760	28,147,220	-	-	27,102,540	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(259,410,209)	(21,115,533)	-	(225,319,071)	(12,975,605)	-	-
Subtotal	**7**	**7.00**	**(204,160,449)**	**7,031,687**	**-**	**(225,319,071)**	14,126,935	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,288,994	11,062,184	-	8,919	7,217,891	-	-
Subtotal	**-**	**-**	**18,288,994**	**11,062,184**	**-**	**8,919**	7,217,891	**-**	**-**

Human Services, Dept. of
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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	47	47.00	9,403,238	5,826,461	-	-	3,576,777	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	591,918	-	-	(591,918)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(24)	(24.00)	(127,926,690)	(126,178,472)	-	(146)	(1,748,072)	-	-
Subtotal: 2023-25 Current Service Level	**2,791**	**2,788.22**	**4,788,350,488**	**478,758,199**	**-**	**2,507,797**	625,216,365	**-**	**3,681,868,127**

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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**2,791**	**2,788.22**	**4,788,350,488**	**478,758,199**	**-**	**2,507,797**	625,216,365	**-**	**3,681,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**2,791**	**2,788.22**	**4,788,350,488**	**478,758,199**	**-**	**2,507,797**	625,216,365	**-**	**3,681,868,127**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	25,847,788	6,211,589	-	15,646	19,620,553	-	-
801 - LFO Analyst Adjustments	(1,799)	(1,797.09)	(84,394,865)	(185,449,252)	-	337,752,044	(236,697,657)	-	-
802 - Vacant Position Reductions	(5)	(5.00)	(876,953)	(553,663)	-	(175)	(323,115)	-	-
810 - Statewide Adjustments	-	-	(1,905,298)	(37,482)	-	45,842	(1,913,658)	-	-
811 - Budget Reconciliation	5	1.90	23,447,614	23,447,614	-	-	-	-	-
813 - Policy Bills	6	6.00	24,603,262	24,369,982	-	233,280	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
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Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
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Leg. Adopted Budget
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Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(1,793)**	**(1,794.19)**	**(13,278,452)**	**(132,011,212)**	**-**	**338,046,637**	(219,313,877)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**998**	**994.03**	**4,775,072,036**	**346,746,987**	**-**	**340,554,434**	405,902,488	**-**	**3,681,868,127**
Percentage Change From 2021-23 Leg Approved Budget	-64.19%	-64.05%	-5.76%	-38.63%	-	49.49%	-31.45%	-	-
Percentage Change From 2023-25 Current Service Level	-64.24%	-64.35%	-0.28%	-27.57%	-	13,479.82%	-35.08%	-	-

Human Services, Dept. of
Safety
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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*
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 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 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Well Being
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Leg. Adopted Budget
Cross Reference Number: 10000-060-03-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 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 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Human Services, Dept. of
Well Being
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Permanency
2023-25 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*
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 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 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Human Services, Dept. of
Permanency
2023-25 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
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Permanency
2023-25 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*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Human Services, Dept. of **Leg. Adopted Budget**
Child Welfare Program Delivery and Design **Cross Reference Number: 10000-060-06-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 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 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Human Services, Dept. of **Leg. Adopted Budget**
Child Welfare Program Delivery and Design **Cross Reference Number: 10000-060-06-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Child Welfare Program Delivery and Design
2023-25 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*
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Child Welfare Program Delivery and Design
2023-25 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*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Human Services, Dept. of | **Leg. Adopted Budget**
VR - Basic Rehabilitative Services | **Cross Reference Number: 10000-060-07-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	262	261.04	125,269,611	35,731,323	-	4,964,436	84,573,852	-	-
2021-23 Emergency Boards	7	4.85	23,114,537	572,151	-	3,620,030	18,922,356	-	-
2021-23 Leg Approved Budget	**269**	**265.89**	**148,384,148**	**36,303,474**	**-**	**8,584,466**	103,496,208	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(0.85)	1,781,709	589,781	-	88,164	1,103,764	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**266**	**265.04**	**150,165,857**	**36,893,255**	**-**	**8,672,630**	104,599,972	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(203,868)	(48,831)	-	(2,843)	(152,194)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	182,628	66,561	-	12,913	103,154	-	-
Subtotal	**-**	**-**	**(21,240)**	**17,730**	**-**	**10,070**	(49,040)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	3	3.00	4,440,142	11,383	-	3,751,200	677,559	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,000,000)	-	-	-	(10,000,000)	-	-
Subtotal	**3**	**3.00**	**(5,559,858)**	**11,383**	**-**	**3,751,200**	(9,322,441)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,362,091	1,875,148	-	319,631	2,167,312	-	-
Subtotal	**-**	**-**	**4,362,091**	**1,875,148**	**-**	**319,631**	2,167,312	**-**	**-**

Human Services, Dept. of
VR - Basic Rehabilitative Services
2023-25 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	-	-	-	1,900,000	-	(1,900,000)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**269**	**268.04**	**148,946,850**	**40,697,516**	**-**	**10,853,531**	97,395,803	**-**	**-**

Human Services, Dept. of
VR - Basic Rehabilitative Services
2023-25 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: 2023-25 Current Service Level	**269**	**268.04**	**148,946,850**	**40,697,516**	**-**	**10,853,531**	97,395,803	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**269**	**268.04**	**148,946,850**	**40,697,516**	**-**	**10,853,531**	97,395,803	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	(91,417)	(46,186)	-	-	(45,231)	-	-
801 - LFO Analyst Adjustments	1	1.00	(735,400)	(735,400)	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(427,589)	(249,097)	-	(226)	(178,266)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	5	5.00	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
VR - Basic Rehabilitative Services
2023-25 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*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**6**	**6.00**	**(1,254,406)**	**(1,030,683)**	**-**	**(226)**	(223,497)	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**275**	**274.04**	**147,692,444**	**39,666,833**	**-**	**10,853,305**	97,172,306	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	2.23%	3.07%	-0.47%	9.26%	-	26.43%	-6.11%	-	-
Percentage Change From 2023-25 Current Service Level	2.23%	2.24%	-0.84%	-2.53%	-	-	-0.23%	-	-

Human Services, Dept. of
Aging and People with Disabilities APD
2023-25 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*
2021-23 Leg Adopted Budget	1,817	1,772.34	4,673,966,479	1,436,480,080	-	295,125,683	2,942,360,716	-	-
2021-23 Emergency Boards	60	42.07	236,738,494	9,401,367	-	70,051,859	157,285,268	-	-
2021-23 Leg Approved Budget	**1,877**	**1,814.41**	**4,910,704,973**	**1,445,881,447**	**-**	**365,177,542**	3,099,645,984	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(52)	2.14	18,520,534	10,280,464	-	544,731	7,695,339	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**1,825**	**1,816.55**	**4,929,225,507**	**1,456,161,911**	**-**	**365,722,273**	3,107,341,323	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,442,476)	(813,743)	-	(21,292)	(607,441)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,257,732	482,993	-	1,301,687	473,052	-	-
Subtotal	**-**	**-**	**815,256**	**(330,750)**	**-**	**1,280,395**	(134,389)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	99,214,838	34,497,947	-	6,447	64,710,444	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(396,983,854)	(102,545,785)	-	(100,656,500)	(193,781,569)	-	-
Subtotal	**-**	**-**	**(297,769,016)**	**(68,047,838)**	**-**	**(100,650,053)**	(129,071,125)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	471,186,695	155,315,031	-	13,286,933	302,584,731	-	-
Subtotal	**-**	**-**	**471,186,695**	**155,315,031**	**-**	**13,286,933**	302,584,731	**-**	**-**

Human Services, Dept. of
Aging and People with Disabilities APD
2023-25 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	4	4.00	(6,842,653)	5,530,531	-	(1,376,620)	(10,996,564)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	193,673,374	-	10,627,719	(204,301,093)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(2,658,721)	(1,828,318)	-	-	(830,403)	-	-
Subtotal: 2023-25 Current Service Level	**1,829**	**1,820.55**	**5,093,957,068**	**1,740,473,941**	**-**	**288,890,647**	3,064,592,480	**-**	**-**

Human Services, Dept. of
Aging and People with Disabilities APD
2023-25 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
Subtotal: 2023-25 Current Service Level	**1,829**	**1,820.55**	**5,093,957,068**	**1,740,473,941**	**-**	**288,890,647**	3,064,592,480	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**1,829**	**1,820.55**	**5,093,957,068**	**1,740,473,941**	**-**	**288,890,647**	3,064,592,480	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	(1)	(1.00)	2,255,430	661,252	-	-	1,594,178	-	-
801 - LFO Analyst Adjustments	(315)	(314.50)	59,006,602	(58,556,227)	-	56,810,775	60,752,054	-	-
802 - Vacant Position Reductions	(9)	(9.00)	(1,544,678)	(696,922)	-	(2,299)	(845,457)	-	-
810 - Statewide Adjustments	-	-	(6,415,105)	(3,638,074)	-	-	(2,777,031)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	9	7.14	1,956,198	1,430,534	-	-	525,664	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Aging and People with Disabilities APD
2023-25 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*
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	17,495,346	17,495,346	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Aging and People with Disabilities APD
2023-25 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*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(316)**	**(317.36)**	**72,753,793**	**(43,304,091)**	**-**	**56,808,476**	59,249,408	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**1,513**	**1,503.19**	**5,166,710,861**	**1,697,169,850**	**-**	**345,699,123**	3,123,841,888	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-19.39%	-17.15%	5.21%	17.38%	-	-5.33%	0.78%	-	-
Percentage Change From 2023-25 Current Service Level	-17.28%	-17.43%	1.43%	-2.49%	-	19.66%	1.93%	-	-

Summary of 2023-25 Biennium Budget

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2023-25 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
2021-23 Leg Adopted Budget	938	934.81	3,854,399,491	1,237,078,491	-	22,825,621	2,594,495,379	-	-
2021-23 Emergency Boards	69	55.92	380,599,478	30,216,490	-	6,628,242	343,754,746	-	-
2021-23 Leg Approved Budget	**1,007**	**990.73**	**4,234,998,969**	**1,267,294,981**	**-**	**29,453,863**	2,938,250,125	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(59)	(43.48)	72,489	(277,061)	-	24,753	324,797	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**948**	**947.25**	**4,235,071,458**	**1,267,017,920**	**-**	**29,478,616**	2,938,574,922	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(618,596)	(238,973)	-	(36,162)	(343,461)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,263,529	518,467	-	15,311	729,751	-	-
Subtotal	**-**	**-**	**644,933**	**279,494**	**-**	**(20,851)**	386,290	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	137,358,024	47,185,446	-	-	90,172,578	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.08)	(128,359,238)	(1,256,547)	-	(3,347,000)	(123,755,691)	-	-
Subtotal	**-**	**(0.08)**	**8,998,786**	**45,928,899**	**-**	**(3,347,000)**	(33,583,113)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	252,732,717	78,387,152	-	1,349,740	172,995,825	-	-
Subtotal	**-**	**-**	**252,732,717**	**78,387,152**	**-**	**1,349,740**	172,995,825	**-**	**-**

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2023-25 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*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	130,125,313	48,930,302	-	-	81,195,011	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	241,461,190	-	888,457	(242,349,647)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(3)	(3.00)	(1,410,885)	-	-	(1,081,476)	(329,409)	-	-
Subtotal: 2023-25 Current Service Level	**945**	**944.17**	**4,626,162,322**	**1,682,004,957**	**-**	**27,267,486**	2,916,889,879	**-**	**-**

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2023-25 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
Subtotal: 2023-25 Current Service Level	**945**	**944.17**	**4,626,162,322**	**1,682,004,957**	**-**	**27,267,486**	2,916,889,879	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**945**	**944.17**	**4,626,162,322**	**1,682,004,957**	**-**	**27,267,486**	2,916,889,879	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	2,431,706	765,857	-	-	1,665,849	-	-
801 - LFO Analyst Adjustments	3	3.00	347,861,190	116,051,670	-	(794,527)	232,604,047	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(163,532)	(86,278)	-	(1,920)	(75,334)	-	-
811 - Budget Reconciliation	2	1.50	3,966,453	3,966,453	-	-	-	-	-
813 - Policy Bills	5	2.50	11,605,146	3,608,693	-	-	7,996,453	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2023-25 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*
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	12,865,521	12,865,521	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2023-25 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*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**10**	**7.00**	**378,566,484**	**137,171,916**	**-**	**(796,447)**	242,191,015	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**955**	**951.17**	**5,004,728,806**	**1,819,176,873**	**-**	**26,471,039**	3,159,080,894	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-5.16%	-3.99%	18.18%	43.55%	-	-10.13%	7.52%	-	-
Percentage Change From 2023-25 Current Service Level	1.06%	0.74%	8.18%	8.16%	-	-2.92%	8.30%	-	-

Human Services, Dept. of
Child Welfare Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	3,341	3,295.12	1,490,621,536	890,643,457	-	37,712,459	562,265,620	-	-
2021-23 Emergency Boards	61	52.73	40,701,879	29,114,624	-	(2,699,323)	14,286,578	-	-
2021-23 Leg Approved Budget	**3,402**	**3,347.85**	**1,531,323,415**	**919,758,081**	**-**	**35,013,136**	576,552,198	**-**	**-**
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	11.63	33,580,264	25,081,524	-	(2,864)	8,501,604	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	**3,396**	**3,359.48**	**1,564,903,679**	**944,839,605**	**-**	**35,010,272**	585,053,802	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,986,344)	(3,862,021)	-	3,162	(1,127,485)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,457,746	1,826,100	-	(6,040)	637,686	-	-
Subtotal	**-**	**-**	**(2,528,598)**	**(2,035,921)**	**-**	**(2,878)**	(489,799)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	20,337,161	14,034,656	-	-	6,302,505	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,727,485)	(250,000)	-	(750,000)	(7,727,485)	-	-
Subtotal	**2**	**2.00**	**11,609,676**	**13,784,656**	**-**	**(750,000)**	(1,424,980)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	65,614,075	34,022,546	-	1,002,811	30,588,718	-	-
Subtotal	**-**	**-**	**65,614,075**	**34,022,546**	**-**	**1,002,811**	30,588,718	**-**	**-**

Human Services, Dept. of
Child Welfare Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-10-00-00000

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	-	-	(61,255,101)	(32,184,770)	-	(816,583)	(28,253,748)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	21,279,385	-	-	(21,279,385)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**3,398**	**3,361.48**	**1,578,343,731**	**979,705,501**	**-**	**34,443,622**	564,194,608	**-**	**-**

Human Services, Dept. of
Child Welfare Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**3,398**	**3,361.48**	**1,578,343,731**	**979,705,501**	**-**	**34,443,622**	564,194,608	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**3,398**	**3,361.48**	**1,578,343,731**	**979,705,501**	**-**	**34,443,622**	564,194,608	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	1	1.00	1,108,784	1,108,784	-	-	-	-	-
Subtotal Emergency Board Packages	**1**	**1.00**	**1,108,784**	**1,108,784**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	8,044,568	2,044,091	-	6,508,165	(507,688)	-	-
801 - LFO Analyst Adjustments	(1)	1.00	(42,201,253)	(42,495,089)	-	(131,511)	425,347	-	-
802 - Vacant Position Reductions	(6)	(6.00)	(1,126,268)	(808,082)	-	-	(318,186)	-	-
810 - Statewide Adjustments	-	-	(16,490)	(4,268)	-	(46)	(12,176)	-	-
811 - Budget Reconciliation	-	-	10,201,920	6,796,689	-	-	3,405,231	-	-
813 - Policy Bills	-	-	-	270,797	-	(388,519)	117,722	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	-	-	-	-	-	-	-	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	202	50.50	9,209,453	6,907,091	-	-	2,302,362	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	27,097,338	16,824,055	-	-	10,273,283	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Child Welfare Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	-	-	-	-	-	-	-	-	-
143 - ONE Ongoing Maintenance	-	-	-	-	-	-	-	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	-	-	-	-	-	-	-	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Child Welfare Programs
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-10-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
301 - ERDC Expansion - DELC companion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**195**	**45.50**	**11,209,268**	**(10,464,716)**	**-**	**5,988,089**	15,685,895	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**3,594**	**3,407.98**	**1,590,661,783**	**970,349,569**	**-**	**40,431,711**	579,880,503	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	5.64%	1.80%	3.87%	5.50%	-	15.48%	0.58%	-	-
Percentage Change From 2023-25 Current Service Level	5.77%	1.38%	0.78%	-0.95%	-	17.39%	2.78%	-	-

Human Services, Dept. of
Oregon Eligibility Partnership
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2023-25 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 2023-25 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Human Services, Dept. of
Oregon Eligibility Partnership
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
082 - September Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	2,199	2,196.59	680,864,162	309,815,090	-	3,754,581	367,294,491	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(308,661)	(49,411)	-	(188,396)	(70,854)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	2	1.50	2,721,053	419,007	-	1,830,240	471,806	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Infrastructure, Access and Emergency	-	-	-	-	-	-	-	-	-
102 - Homecare Workforce	-	-	-	-	-	-	-	-	-
103 - Addressing Systemic Poverty Issues	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Oregon Eligibility Partnership
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
104 - Equitable Access and Wellbeing	-	-	-	-	-	-	-	-	-
105 - Healthier Oregon Program (HOP)	48	36.50	11,914,496	7,871,628	-	-	4,042,868	-	-
106 - Chief Data Office	-	-	-	-	-	-	-	-	-
107 - Program Integrity (OPI)	-	-	-	-	-	-	-	-	-
108 - Strengthening Chief Financial Office	-	-	-	-	-	-	-	-	-
109 - Ofc of Resiliency and Emergency Mgt Staffing	-	-	-	-	-	-	-	-	-
110 - Human Resources Staffing Stabilization	-	-	-	-	-	-	-	-	-
111 - Local Leadership	-	-	-	-	-	-	-	-	-
112 - Ofc of Resiliency and Emergency Mgt 211	-	-	-	-	-	-	-	-	-
113 - Maintaining Critical Staffing	-	-	-	-	-	-	-	-	-
114 - Emergency Shelter and Feeding	-	-	-	-	-	-	-	-	-
115 - Refugee Program	-	-	-	-	-	-	-	-	-
116 - Grant Pgm for Community-Based Organizations	-	-	-	-	-	-	-	-	-
117 - Tribal Liaisons	-	-	-	-	-	-	-	-	-
118 - Child Safety	-	-	-	-	-	-	-	-	-
119 - Parent Alcohol & Drug Support Services	-	-	-	-	-	-	-	-	-
120 - CIRT and Safety System Analysis	-	-	-	-	-	-	-	-	-
121 - Family Preservation & Engagement	-	-	-	-	-	-	-	-	-
122 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
123 - FC/Resource Parent Reimbursement Rates	-	-	-	-	-	-	-	-	-
124 - SSB & Child Support Payments Package	-	-	-	-	-	-	-	-	-
125 - ARPA Positions	-	-	-	-	-	-	-	-	-
126 - Model Employer	-	-	-	-	-	-	-	-	-
127 - ODDS-OTIS Joint Quality Improvement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
128 - Child Welfare and IDD Parents	-	-	-	-	-	-	-	-	-
129 - ODDS Systems	-	-	-	-	-	-	-	-	-
130 - CME Service Equity and Capacity	-	-	-	-	-	-	-	-	-
131 - Children's Foster Care Rates	-	-	-	-	-	-	-	-	-
132 - Targeted Rate Increases	-	-	-	-	-	-	-	-	-
133 - Children's Residential/CIIS Workload Model	-	-	-	-	-	-	-	-	-
134 - Total Worker Health (OHSE)	-	-	-	-	-	-	-	-	-
135 - TANF Redesign	-	-	-	-	-	-	-	-	-
136 - Youth Experiencing Homelessness Pgm Expansion	-	-	-	-	-	-	-	-	-
137 - Housing Stabilization Program Expansion	-	-	-	-	-	-	-	-	-
138 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
139 - Local Food Purchasing Infrastructure	-	-	-	-	-	-	-	-	-
140 - Restaurant Meals Program	-	-	-	-	-	-	-	-	-
141 - Jackson County Demonstration	-	-	-	-	-	-	-	-	-
142 - Combined Eligibility Worker	300	300.00	51,728,451	30,000,000	-	-	21,728,451	-	-
143 - ONE Ongoing Maintenance	34	26.00	39,188,654	16,200,175	-	840,000	22,148,479	-	-
144 - Pay Equity for CILs	-	-	-	-	-	-	-	-	-
145 - RCDHH & VRCs	-	-	-	-	-	-	-	-	-
146 - Work Incentives Network (WIN)	-	-	-	-	-	-	-	-	-
147 - Business/Contracts Unit	-	-	-	-	-	-	-	-	-
148 - RSA Audit Report	-	-	-	-	-	-	-	-	-
201 - Medicaid Waiver Placeholder	55	34.65	11,289,398	4,479,037	-	-	6,810,361	-	-
202 - Basic Health Program	-	-	-	-	-	-	-	-	-
203 - Mainframe Migration/Provider & Client Pmt Sys	6	4.14	938,101	375,242	-	-	562,859	-	-

Human Services, Dept. of
Oregon Eligibility Partnership
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-12-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
301 - ERDC Expansion - DELC companion	-	-	3,000,000	-	-	3,000,000	-	-	-
Subtotal Policy Packages	**2,644**	**2,599.38**	**801,335,654**	**369,110,768**	**-**	**9,236,425**	422,988,461	**-**	**-**
Total 2023-25 Leg. Adopted Budget	**2,644**	**2,599.38**	**801,335,654**	**369,110,768**	**-**	**9,236,425**	422,988,461	**-**	**-**
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Human Services

2023-25 Biennium — **Agency Number: 10000**

Agency-Wide Priorities for 2023-25 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**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)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			CW	Foster Care	Foster Care Prevention	Provides services to safely support children in their own homes and support family stability.	Timeliness and permanency of child reunification	12	2,501,048	96,672	10,369,412	0	$ 12,967,132	0	0.00	N	Y	FM	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Foster Care	Foster Family Shelter Care	A limited term payment provided to a certified family when a child or young adult in the legal or physical custody of the Department moves to a certified family's home from a placement with a BRS provider and there is no current level of care determination - paid for the first 20 days to allow time for the CANS to be administered.		12	2,986,847	336,763	3,476,350	0	$ 6,799,960	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	POP 123 FC/Resource Parent Reimbursement Rates POP 124 SSB & Child Support Payments Package
			CW	Foster Care	Regular Foster Care	Temporary out-of-home care provided by a relative caregiver or general applicant foster parent who has been authorized to provide care to a child or young adult in the legal or physical custody of the Department.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	58,129,676	8,637,455	47,501,228	0	$ 114,268,359	0	0.00	N	N	FM	ORS 418.015	All - see program unit/activity description	POP 123 FC/Resource Parent Reimbursement Rates POP 124 SSB & Child Support Payments Package
			CW	Community Based Domestic Violence Services		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, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.	Absence of repeat maltreatment	12	537,146	4,332,777	3,732,930	0	$ 8,602,853	0	0.00	N	Y		ORS 409.290 to 409.300		
			CW	Residential Care	Residential Treatment	Behavioral Rehabilitation Services (BRS) and therapuetic foster care for children with high needs.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	63,129,194	11,100,689	46,476,061	0	$ 120,705,944	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Residential Care	FOCUS Children	Child specific contracts for out-of-state placements and additional supports to assure children's needs are being met while they are in care.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	11,878,872	204,771	5,927	0	$ 12,089,570	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	POP 122 FOCUS Expansion POP 124 SSB & Child Support Payments Package
			CW	Foster Care	Personal Care	Specific services provided to a child with a chronic medical condition, with medical needs requiring specialized care, or with a physically handicapping condition requiring care and assistance in most domains of daily functioning.	Teen suicide, Absence of repeat maltreatment	12	3,753,669	224,201	5,743,186	0	$ 9,721,056	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			SSP	TA Domestic Violence Services		The TA-DVS program provides temporary financial assistance and support to families 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, reducing the likelihood of the survivor returning to the abuser. The TA-DVS Benefits are 100% federally funded by the TANF Program.	TANF re-entry, TANF family stability, Absence of repeat maltreatment	12	984,869	0	5,165,910	0	$ 6,150,779	0	0.00	N	N	FO	45 CFR 260.31 (b) & ORS 411.117 (1) (e)		
			SSP	TA-DVS Advocates		DHS contracts with local Domestic Violence Sexual Assault agencies to provide co-located Certified Domestic Violence (DV) Advocates in Self-Sufficiency and Child Welfare offices. The goal of the Co-located DV Advocates Program is to improve outcomes and stability for families experiencing domestic violence through services including but not limited to: safety planning, risk and fatality assessment, shelter services, support in referrals to other community resources such as housing, mental health services, counseling, peer support groups, etc		12	14,185,471	0	0	0	$ 14,185,471	0	0.00	N	N	S	ORS 411.117 (1) (c)		POP 138 Survivor Investment Partnership
			CW	Community Based Sexual Assault Victims Fund		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, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.		12	94,626	605,216	0	0	$ 699,842	0	0.00	N	Y		ORS 409.273 to 409.285		
			CW	Tribal Programs		General Fund portion of foster care maintenance payments and payment for BRS placements for children in Tribal custody.		12	1,032,197	32,824	4,379,496	0	$ 5,444,517	0	0.00	N	N		ORS 418.015		POP 124 SSB & Child Support Payments Package
			APD	APD Program	Oregon Supplemental Income Program (OSIP)	OSIP offers cash and medical assistance to eligible clients who qualify by meeting means tested income and resource requirements.		12	14,120,022	0	0	0	$ 14,120,022	0	0.00	N	N	FO	ORS 410.070	All - see program unit/activity description	none
			APD	APD Program	In-home Program	In-home services are the cornerstone of Oregon's community-based care system. For older adults or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in regular activities of daily living. 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 or state plan options. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these options and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities. Services to older adults 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. 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.		12	461,473,296	4,197,619	840,892,349	0	$ 1,306,563,264	0	0.00	Y	N	FO	ORS 410.070	All - see program unit/activity description	POP 101 - Infrastructure and Emergency POP 105 - The Healthier Oregon Program (HOP)
			APD	APD Program	Community-Based Care 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.		12	544,903,834	15,255,627	1,009,510,808	0	$ 1,569,670,269	0	0.00	Y	Y	FO	ORS 410.070	All - see program unit/activity description	POP 101 - Infrastructure and Emergency POP 105 - The Healthier Oregon Program (HOP)
			APD	APD Program	Nursing Facilities	Institutional services for older adults 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.		12	328,933,603	235,274,093	859,363,912	0	$ 1,423,571,608	0	0.00	N	Y	FM	ORS 410.070	All - see program unit/activity description	POP 105 - The Healthier Oregon Program (HOP)

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Human Services

2023-25 Biennium — **Agency Number: 10000**

Agency-Wide Priorities for 2023-25 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**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)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			I/DD	I/DD Program	K Plan Services (Incudes community living supports (CLS))	K-Plan or Community First Choice Option (CFCO) provides a broad range of home and community-based servcies and supports for people with disabilities, including those with I/DD. Most used servce under the K-Plan is Attendant Care which provices support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL), which may include skills training in those areas. With CFCO, this is the primary service available to people with I/DD. 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) Other servcies provided under the K-plan include environmental safety modifications, assistive technoogy, behavioral consultation, transportation.	People with disabilities in community settings	12	1,420,932,068	9,175,242	2,632,076,050	0	$ 4,062,183,360	0	0.00	Y	Y	FO	42 CFR 441 su	All - see program unit/activity description	POP 105 - Healthier Oregon Program (HOP) POP 131 - Children's Foster Care Rates POP 132 - Targeted Rate Increases
			I/DD	I/DD Program	Waiver Services - Employment First (no CSL)	These services have been strengthened and improved as part of the important Employment First initiative. I/DD has restructured employment services to encourage integrated, competitively paid employment for people with I/DD. Employment services are no longer bundled with attendant care services, they have been broken out into discrete services to support people 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: Employment path; job discovery; Job development; Job coaching and Small-group supported employment.	People with disabilities in community settings	12	53,489,516	0	81,727,928	0	$ 135,217,444	0	0.00	Y	Y	FO	EO 15-01 https://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Documents/Executive%20Order%2015-01.pdf	All - see program unit/activity description	POP 132 - Targeted Rate Increases
			I/DD	I/DD Program	Waiver Services - No Employment	1915c Waivers include Adult HCBS Waiver, Children's HCBS Wiaver and three model Wiavers for children under 18 with complex needs: Medically Involved Children's Model Waiver, Medically Fragile Model Waiver, and Behavioral Model Waiver. These waivers primary servcie is case management that is furnished to assist individuals in gaining access to needed medical, social, educational and other services. Waiver Case Management includes the following assistance: assessment and periodic reassessment of individual needs, development (and periodic revision) of a specific care plan, referral and related activities, and monitoring and follow-up activities. Other 1915c Wiaver servcies include environmental safety modifications, vehicle modifications, family training, specialized medical supplies, and direct nursing servcies (for adults only).	People with disabilities in community settings	12	16,465,795	5,821,280	22,052,059	0	$ 44,339,134	0	0.00	Y	Y	FO	42 CFR 441 Subpart G https://www.ecfr.gov/cgi-bin/text-idx?SID=ee1d5a7b4341f1514069eca301e17436&mc=true&node=pt42.4.441&rgn=div5	All - see program unit/activity description	N/A
			I/DD	I/DD Program	Stabilization and Crisis Unit (k plan group homes)	SACU is a 24-hour service provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged people with I/DD. SACU provides services when no other community-based option is available for a person. This includes persons 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 person 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 people with I/DD from across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes.	People with disabilities in community settings	12	56,522,594	1,629,436	113,058,309	0	$ 171,210,339	0	0.00	N	Y	FO	42 CFR 441 su	All - see program unit/activity description	N/A
			CW	Foster Care	Independent Living Services	Helps youth who are, or were, in foster care to become self-sufficient adults. Gives an opportunity for youth to learn valuable skills necessary to make a successful transition from state or tribal care to living independently.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	8,681,874	143,126	5,837,071	0	$ 14,662,071	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Foster Care	Nursing Assessments	Every child receives an intake nursing assessment by a DHS contracted nurse shortly after entering foster care. This assessment assures the child has all prescribed medication and assistive devices and is second set of eyes assuring safety. The contracted nurse also works with the foster/relative care provider to assure they have a clear understanding of the child's needs and can expedite referral to a physical, dental or mental health assessment when necessary.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	1,132,711	20,016	1,422,444	0	$ 2,575,171	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Foster Care	Other Medical	Other Medical is used to pay for services to help guide good case planning when the services are not covered by Medicaid or private health insurance, such as: Parent/Child Interaction, Sibling Interaction, Urinalysis Drug Testing, Psychosexual Evaluations, etc.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	6,045,269	24,706	0	0	$ 6,069,975	0	0.00	N	Y	FM	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Foster Care	Client Transportation	Client Transportation is used to fund transportation related to visitation, medical appointments, court hearings, etc.	Timeliness and permanency of child reunification	12	8,915,740	316,603	3,799,639	0	$ 13,031,982	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Foster Care	IV-E FC and Admin Reimbursements	Title IV-E Waiver project is Leveraging Intensive Family Engagement (LIFE). LIFE services include intensive family finding efforts to create and strengthen relationships with kith and kin, structured case planning meetings that are strengths based; trauma informed; culturally responsive, and family driven, and referrals to parent mentors who can facilitate the family's navigation through the system to help shorten the lengths of stay for children predicted to stay in the system for more than 3 years.	Timeliness and permanency of child reunification	12	0	0	10,783,684	0	$ 10,783,684	0	0.00	Y	N	FO	ORS 419A and 419B	All - see program unit/activity description	N/A
			CW	Foster Care	Foster Care Services	Contracted services to support the recruitment and retention of good foster families.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	20,484,230	26,141	1,231,348	0	$ 21,741,719	0	0.00	Y	Y	FO	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Foster Care	Interstate Compacts	The Interstate Compact for the Placement of Children (ICPC) Program processes requests for placement across state lines in the context of dependency cases and in private placements, ensuring that legal and administrative requirements are met so that children are placed in safe and appropriate permanent homes. In addition, field-based specialized ICPC workers complete home studies for Oregon families across the state who are seeking placement of their relative children from another state's foster care program.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	620,779	17,117	306,892	0	$ 944,788	0	0.00	N	N	FO	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Human Services

2023-25 Biennium — **Agency Number: 10000**

Agency-Wide Priorities for 2023-25 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**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)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			CW	In-Home Safety and Reunification Services		This program provides culturally appropriate intensive, short term services to families with children who can remain safely in their homes, and to children and families who are safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time limited and are complemented by SPRF services for families in need of longer term or more intensive services.		12	4,300,147	220,244	18,920,888	0	$ 23,441,279	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Addiction & Recovery Services		Services in Washington, Clackamas and Lane counties that allow parents who have just completed residential treatment for their addiction to stabilize in their communities in settings that are alcohol and drug free and staff supported. Decreases foster care costs as chidlren stay with their parents. Family Support Teams are a combination of contracted staff with expertise in addiction treatment and intervention and Child Welfare caseworkers responding to parents with substance use disorders. Service providers include addictions counselors and peer level supports known as 'outreach workers' housed in Child Welfare branches for immediate access by caseworkers and families.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification. Absence of repeat maltreatment	12	4,854,362	26,731	4,845,624	0	$ 9,726,717	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	System of Care		System of Care funds support Oregon's most vulnerable children by providing local child welfare offices with the flexibility to purchase specific services to meet a family's specific needs to assure the safety, permanency and well-being of their child(ren). Services are identified and planned for through family engagement and involvement in case planning. Whenever possible, shared funding of custom-designed services is achieved through collaboration with community partners.	Absence of repeat maltreatment	12	9,913,887	122,695	3,272,974	0	$ 13,309,556	0	0.00	N	Y	FO	ORS 418.015	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package
			CW	Strengthen, Presrvg & Reunfg Families (SPRF)		The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services for families through collaboration between DHS and local community partners. The Department has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome based contracts are foundational for an overall ability to report on results associated with SPRF services and funding.		12	22,284,554	34,160	0	0	$ 22,318,714	0	0.00	Y	Y	FO	ORS 418.575	All - see program unit/activity description	N/A
			CW	Guardianship Assistance		Guardianship Assistance is intended to help prevent a child from remaining in foster care when reunification with parents and adoption are not appropriate permanency options. Guardianship assistance supports relatives assuming legal guardianship by providing financial and medical assistance until the child/young adult is 18 years of age, to guardians who are not able to meet their child's needs without assistance.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	23,873,135	328,115	25,177,142	0	$ 49,378,392	0	0.00	N	N	FO	Social Security Act, Section 473; ORS 418.330; ICWA	All - see program unit/activity description	POP 123 FC/Resource Parent Reimbursement Rates
			CW	Adoption Assistance		Adoption Assistance is intended to help prevent a child from remaining in foster care when they cannot be safely returned to parent(s), and provides financial and medical assistance unti the child/young adult is 18 years of age, to adoptive parents who are not able to meet the child/young adult's needs without assistance.	Timely adoption, Timeliness and permanency of child reunification	12	84,909,109	214,395	96,112,258	0	$ 181,235,762	0	0.00	N	N	FM	Public Law 96-272; Public Law 105-89; Social Security Act , Section 473; ICWA	All - see program unit/activity description	POP 123 FC/Resource Parent Reimbursement Rates POP 124 SSB & Child Support Payments Package
			CW	Post Adoption-Services		Post Adoption Services support adoptive parents and guardians through training, specialized support, mentoring, etc.	Timely adoption, Timeliness and permanency of child reunification	12	725,926	349,760	747,858	0	$ 1,823,544	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	N/A
			SSP	Supplemental Nutrition Asst. Program	EBT SNAP	SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. 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. SNAP benefits add about $1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government.	Food stamp utilization, Food stamp accuracy	12	0	0	0	3,589,534,623	$ 3,589,534,623	0	0.00	N	N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.	All - see program unit/activity description	N/A
			SSP	Supplemental Nutrition Asst. Program	SNAP Cashout	SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. 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. SNAP benefits add about $1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government.	Food stamp utilization, Food stamp accuracy	12	0	0	0	92,333,504	$ 92,333,504	0	0.00	N	N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.	All - see program unit/activity description	N/A

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Human Services

2023-25 Biennium — **Agency Number: 10000**

Agency-Wide Priorities for 2023-25 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**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)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			APD	Disability Determination Services Program		People with disabilities may be able to qualify for one of two federal disability programs: Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI). These programs are governed by the federal Social Security Administration (SSA). Oregon performs this work on behalf of the Social Security Administration under contract. DDS employs over 200 employees and has a budget of over $60M.			0	0	21,892,974	0	$ 21,892,974	0	0.00	N	N	FM	N/A		N/A
			SSP	Supplemental Nutrition Asst. Program	SNAP Employment and Training	Oregon is federally required to offer a limited companion employment and training program. SNAP participants may be enrolled in one of the following programs: Oregon Food Stamp Employment Transition (OFSET) program and the Able-Bodied Adults Without Dependents (ABAWD) program. More comprehensive services are provided through the 50/50 employment and training program, referred to in Oregon as SNAP Training and Employment Program (STEP).	Food stamp utilization, Food stamp accuracy	12	821,143	0	11,241,573	0	$ 12,062,716	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	N/A
			SSP	Supplemental Nutrition Asst. Program	SNAP Ed	SNAP Ed provides direct education services to SNAP participants in every county in Oregon. Through its Hub model, Oregon reached 371,220 participants (combination of direct education, social marketing and PSE interventions). SNAP-Ed's social marketing initiative "Food Hero" has an evidence-based website, recipes and PSE interventions that support low-income audiences in making healty choices on a limited budget. SNAP-Ed is 100% Federal Funds.			0	0	15,329,085	0	$ 15,329,085	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	N/A
			SSP	Supplemental Nutrition Asst. Program	SNAP Outreach 50%	SNAP Outreach to potentially eligible household who are not currently accessing SNAP benefits is part of Oregon's plan. priorities include messaging the need to complete and return necessary paperwork and retention of their Oregon Trail Cards (Oregon's EBT card). The education component of the plan also includes stretching food budgets, utilizing locally available resources and assist by educating people about reporting changes. Currently there are 15 Outreach contracted partners that work closely with local DHS offices. This State Plan has a 50% Federal reimbursement for contractors.			185,018	0	2,602,883	0	$ 2,787,901	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	N/A
			SSP	Food Assistance	TEFAP, CSFP, OHRF, OHTF	The Emergency Food Assistance Program (TEFAP) is a federally funded program that helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is primary grantee in Oregon and works with the Oregon Food Bank network to deliver services across Oregon. The Commodity Supplemental Food Program (CSFP) provides nutritious commodities to help meet the nutritional needs of low-income elderly persons (aged 60 or older) in Oregon. Through local agencies, each participant receives a monthly package of commodities. There are currently 7 Regional Food Banks who contract with roughly 100 pantries that distribute the food boxes. 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. Oregon Housing and Community Services, with legislative approval, transferred the Oregon Hunger Response Fund (OHRF) to the Department of Human Services effective 10/1/2015. Oregon Hunger Task Force (OHTF) is a 28-seat task force that is directed to "serve as an advocate for hungry persons," studying the problem of hunger, making recommendations, and helping local communities implement changes. Working with partners throughout Oregon, the task force has since worked to promote community awareness, compile research, develop proposals for government action, and conduct outreach to expand participation in nutrition programs.	Food stamp utilization, Food stamp accuracy	12	23,814,086	0	3,896,817	0	$ 27,710,903	0	0.00	N	N	FM	7 CFR Part 247 and 250; Emergency Food Assistance Act of 1983;FNS Instructions 716-3, 410-1, and 113-1; Oregon Revised Statutes 458.530; Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq.)	All - see program unit/activity description	POP 139 Local Food Purchasing
			SSP	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 some of the interventions used to build on family strengths and address family functioning issues.	TANF re-entry, TANF family stability	12	311,039	0	22,092,046	0	$ 22,403,085	0	0.00	N	N	FO	Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP).	All - see program unit/activity description	N/A

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Human Services

2023-25 Biennium — **Agency Number: 10000**

Agency-Wide Priorities for 2023-25 Biennium

1 Priority (ranked with highest priority first)	2 Agcy / Prgm/ Div	3 Agency Initials	4a Program or Activity Initials	4c Program or Activity Initials (DCR)	4d Sub-DCR	5 Program Unit/Activity Description	6 Identify Key Performance Measure(s)	7 Primary Purpose Program-Activity Code	8 GF	10 OF	12 FF	13 NL-FF	14 TOTAL FUNDS	15 Pos.	16 FTE	17 New or Enhanced Program (Y/N)	18 Included as Reduction Option (Y/N)	19 Legal Req. Code (C, D, FM, FO, S)	20 Legal Citation	21 Explain What is Mandatory (for C, FM, and FO Only)	22 Comments on Proposed Changes to CSL included in Agency Request
			SSP	Cash Assistance	TANF Basic	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. 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.	TANF re-entry, TANF family stability	12	44,522,314	358,400	155,885,101	0	$ 200,765,815	0	0.00	Y	Y	FO	The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Act, as amended by the Work Opportunity Reconciliation Act of 199 (PRWORA), and the Deficit Reduction Act of 2005. State Statue chapters are 411 and 412.	All - see program unit/activity description	POP 135 - TANF Redesign
			SSP	Cash Assistance	TANF UN	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. 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.	TANF re-entry, TANF family stability	12	62,489,877	640	4,406,400	0	$ 66,896,917	0	0.00	N	Y	FO	State Statutes Chapters 411 and 412	All - see program unit/activity description	POP 135 - TANF Redesign
			SSP	Cash Assistance	State Family Pre SSI/SSDI	The State Family Pre-SSI/SSDI (SFPSS) Program 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. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications and appeals as well as case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment.	TANF re-entry, TANF family stability	12	728,546	842,378	0	0	$ 1,570,924	0	0.00	N	Y	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	N/A
			SSP	JOBS Contracts/Support Services Activities	TANF Programs	Most adults must meet additional requirements to receive TANF services. The JOBS program provides employment, education, skill-building and family stability services to individuals of families receiving TANF assistance. Individuals participate in JOBS to gain skills necessary to join the workforce and retain employment.	TANF re-entry, TANF family stability	12	12,100,662	451,439	0	0	$ 12,552,101	0	0.00	Y	N	FO	State Statutes Chapters 411 and 412	All - see program unit/activity description	N/A
			I/DD	I/DD Program	Other Services (Includes Housing)	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 by overseeing the property management of homes developed for the former Fairview State Training Center residents, develops and manages funds eligible for home modification for IDD individuals, coordinating the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview and providing technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.	People with disabilities in community settings	12	8,147,321	3,262,865	3,464	0	$ 11,413,650	0	0.00	N	Y	FO	42 CFR 441.s	All - see program unit/activity description	POP 128 - Child Welfare and IDD Parents
			VR	VR - Basic Rehabilitative Services		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 appropriate services in support of the plan while maintaining a counseling relationship	Vocational rehabilitation services employment	12	18,936,279	9,742,259	36,552,817	0	$ 65,231,355	0	0.00	Y	Y	FO	29 U.S.C. 796c and 29 U.S.C 796e-2	All - see program unit/activity description	116 - Grant Prgm for CBO, 145 - RCDHH/VRC's, 146 - WIN (Wrk Incent Netwrk) , 148 - RSA Audit
			VR	State Independent Living Council (SILC)		This funding supports the seven Centers for Independent Living through out the state of Oregon. Centers for Independent Living are designed to help individuals who experience disabilities achieve personal goals for independence and participation in their families and communities.	Vocational rehabilitation services employment	12	2,174,252		738,328	0	$ 2,912,580	0	0.00	N	Y	FO	29 U.S.C. 796d	All - see program unit/activity description	POP 144 - Pay Equity for CILS.
			APD	APD Program	Other Services	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 more than 130,000 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.		12	7,880,931	3,988,820	15,206,301	0	$ 27,076,052	0	0.00	Y	Y	FO	ORS 410.070	All - see program unit/activity description	POP 103 - Address Systemic Poverty Issues

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Human Services

2023-25 Biennium — **Agency Number: 10000**

Agency-Wide Priorities for 2023-25 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**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)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			APD	APD Program	Older Americans Act	Services and supports provided to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program), and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older, regardless of income are eligible to receive services but the programs are targeted towards those in greatest social or economic need. A specific focus on how to better serve diverse populations of older adults across race/ethnicity, sexual orientation, gender, veteran status, and other intersecting categories are essential with the continually changing demographics of Oregon.		12	3,126,863	0	36,329,539	0	$ 39,456,402	0	0.00	N	Y	FO	ORS 410.070	All - see program unit/activity description	N/A
			APD	APD Program	Oregon Project Independence	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 5,000 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. In 2014 and 2015 a pilot program was funded expanding the program to adults ages 19-59 with physical disabilities. Through this pilot more than 500 individuals have been served. 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.		12	30,627,649	84,128	27,206,902	0	$ 57,918,679	0	0.00	N	Y	S	ORS 410.410		N/A
			SSP	Refugee Program		The program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. Refugees and people who have been granted asylum access the program for financial, employment-related and acculturation services. The program guides refugees toward economic stability through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).		12	27,550,650	0	6,554,623	0	$ 34,105,273	0	0.00	N	N	FM	ORS 411.060, 409.010(2) ©, 409.010(2) (h)	All - see program unit/activity description	N/A
			SSP	Cash Assistance	TANF Transition	Services are available to families who transition from TANF cash benefits to employment. These programs include allowing families to make more money before closing the TANF grant, a reduced copay for childcare, and three months of supportive cash benefits once the TANF has closed. These services are intended to provide a glide path for families as they transition to employment and help ease the burden of the costs related to this change.	TANF re-entry, TANF family stability	12	3,644,213	0	0	0	$ 3,644,213	0	0.00	N	N	FO	State Statutes Chapters 411 and 412	All - see program unit/activity description	N/A
			SSP	Youth Services		My Future - My Choice program is an 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 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 the program.		12	27,312,972	0	1,420,424	0	$ 28,733,396	0	0.00	N	N	FO	The Title V Federal Abstinence Education Program Grant	All - see program unit/activity description	POP 136 - Youth Experiencing Homelessness
			SSP	SUD Childcare		The Department of Education, Early Learning Division (ELD) supported contracts with Substance Use Disorder (SUD) treatment clinics to cover child care for parents in treatment for several years. Due to changes in the funding source, 2014 Reauthorization of the Child Care Development Block Grant, ELD was no longer able to leverage these funds to support the contracts. Department of Human Services (DHS) worked closely with the SUD facilities, ELD, Child Welfare, and Oregon Health Authority to create the DHS SUD child care program to allow for continued support for the SUD facilities and the families they serve. DHS leveraged TANF Federal funding to support the contracts to cover child care needs for families in SUD treatment. The TANF funding allows DHS to cover the cost of care for up to 4 months while the families apply for a TANF grant and work with their local DHS worker to create a case plan that includes SUD treatment. Once a case plan is in place the child care is covered through the local DHS JOBS support service payment budgets.		12	0	0	900,000	0	$ 900,000	0	0.00	N	N	FO	45 CFR 260.31 (b) & ORS 411.117 (1) (e)		N/A
			SSP	Other Family Support		Other Family Supports provides services to families not fitting into other program areas. For CSL, this budget only includes the Culturally Responsive Tax program. POPs would add Housing Stabilization and a Demonstration project for Jackson Co.		12	7,587,659	0	0		$ 7,587,659	0	0.00	Y	N	S	2022 OR Laws, Chapter 67		POP 137 - Housing Stabilization Program Expansion, POP 141 Jackson Co. Demonstration
			CW	Adoption Supports		Adoptions finalized in an Oregon court for a child who is not in the custody of the Department of Human Serivces. DHS provides background checks and files petitions and provides adoption assistance for eligible private adoptions. Contracted adoption agencies provide placement reports for independent adoptions as assigned by DHS. They also complete home studies when assigned by DHS. Contractors provide assisted search services for the Adoption Search & Registry Program, search for eligible birth and adoptive persons.	Timely adoption, Timeliness and permanency of child reunification	12	725,926	349,760	747,858	0	$ 1,823,544	0	0.00	N	Y	FO	ORS 109.309	All - see program unit/activity description	POP 124 SSB & Child Support Payments Package

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Human Services

2023-25 Biennium **Agency Number: 10000**

Agency-Wide Priorities for 2023-25 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**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)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			CW	Contracted Adoption Services		Contrators provide adoption committee presentation, placement, adoption supervision and finalization services.	Timely adoption, Timeliness and permanency of child reunification	12	2,152,781	0	1,802,871	0	$ 3,955,652	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	N/A
			CW	Child Care for Foster Parents		$375 per month per child reimbursement to foster parents when all foster parents work outside of the home.		12	0	7,691,257	5,393,236	0	$ 13,084,493	0	0.00	N	N	FM	ORS 418.015		POP 124 SSB & Child Support Payments Package
									3,537,636,247	325,540,420	6,228,192,979	3,681,868,127	13,773,237,773	0	0.00						

OREGON DEPARTMENT OF HUMAN SERVICES (ODHS)

LAST UPDATED 01/27/2023

FARIBORZ PAKSERESHT
Director

LIESL WENDT
Deputy Director

RANDY BLACKBURN
Chief of Staff

- **Aging and People with Disabilities (APD)** — Nakeshia Knight Coyle, Director
  - Central Office
  - Field Offices
- **Child Welfare (CW)** — *Aprille Flint Gerner, Interim Director*
  - Central Office
  - Field Offices
- **Intellectual & Developmental Disabilities (I/DD)** — *Anna Lansky, Intermin Director*
  - Central Office
  - CDDP s & Brokerages
  - Stabilization & Crisis Unit
- **Self Sufficiency Programs (SSP)** — *Claire Seguin, Interim Director*
  - Central Office
  - Field Offices
- **Office of Vocational Rehabilitation (VR)** — *Keith Ozols, Director*
  - Central Office
  - Field Offices
- **Oregon Eligibility Partnership** — *Nathan Singer, Director*
  - Central Office
  - Field Offices

ODHS DIRECTOR'S OFFICE

- Reporting, Research, Analytics & Implementation ★
- Equity & Multicultural Services
- Human Resources
- Office of Immigrant and Refugee Advancement
- Office of Information Services
- Governors Advocacy Office
- Communications
- Government Relations
- Tribal Affairs
- Emergency Management Unit

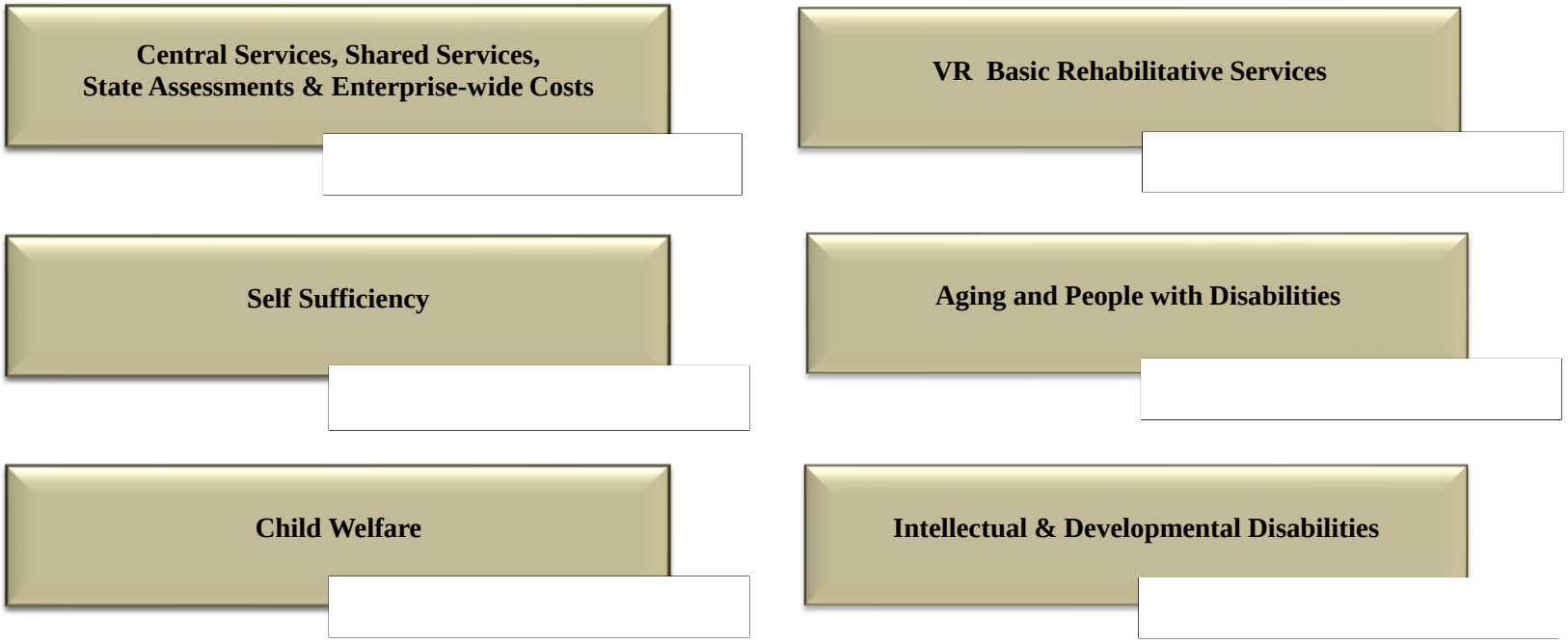
CENTRAL & SHARED SERVICES

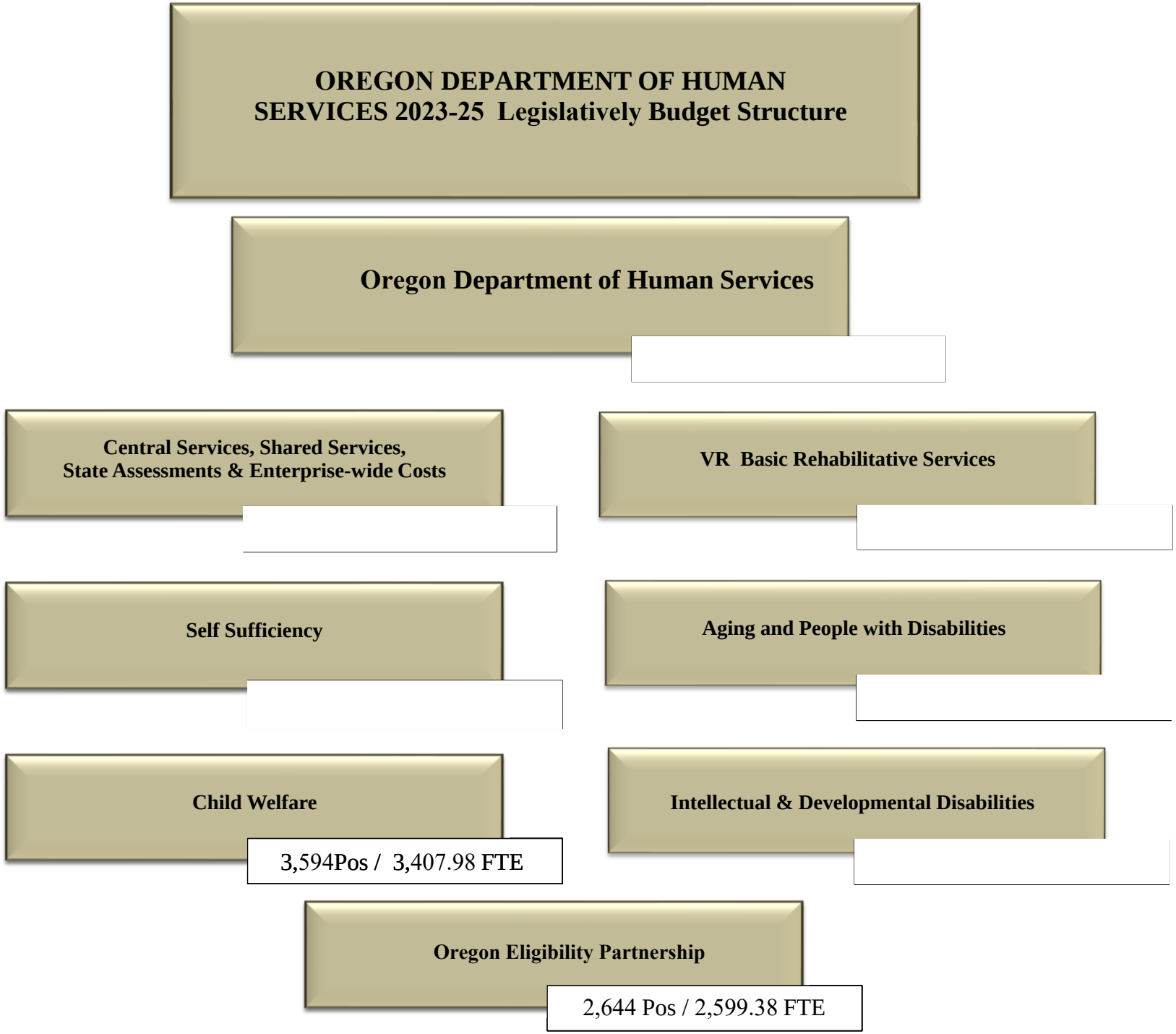
- **Chief Financial Officer** — *Eric Moore*
  - Central & Program Budget
  - Shared Services Budget ★
  - Financial Services ★
  - Forecasting & Analysis ★
- **Chief Administrative Officer** — *Donald Erickson*
  - Legal Affairs
  - Public Records
  - Office of Program Integrity
  - Background Check Unit ★
  - Contracts & Procurement ★
  - Facilities ★
  - Imaging & Records Mgmt Services ★
  - Internal Audit & Consulting ★
  - Payment Accuracy & Recovery ★
  - Publications & Creative Services ★
  - Training, Investigation & Safety ★
  - Office of Health, Safety & Business Continuity Planning & Management ★

★ Oregon Health Authority (OHA) Shared Service: *OHA program also providing services to ODHS.*

★ Oregon Department of Human Services (ODHS) Shared Service: *DHS program also providing services to OHA.*

OREGON DEPARTMENT OF HUMAN SERVICES
2021-23 Legislatively Approved Budget
Budget Structure




OREGON DEPARTMENT OF HUMAN SERVICES 2023-25 Legislatively Budget Structure
Oregon Department of Human Services
Central Services, Shared Services, State Assessments & Enterprise-wide Costs
VR Basic Rehabilitative Services
Self Sufficiency
Aging and People with Disabilities
Child Welfare
3,594Pos / 3,407.98 FTE
Intellectual & Developmental Disabilities
Oregon Eligibility Partnership
2,644 Pos / 2,599.38 FTE

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
010-40-00-00000	**DHS Central Services**						
	General Fund	95,045,398	185,729,161	209,961,790	232,018,376	54,259,830	71,250,110
	Other Funds	38,940,051	2,706,143	45,895,088	50,573,784	21,379,419	21,122,100
	Federal Funds	154,292,539	111,573,525	126,444,545	167,963,533	38,073,400	41,881,153
	All Funds	288,277,988	300,008,829	382,301,423	450,555,693	113,712,649	134,253,363
010-45-00-00000	**DHS Shared Services**						
	Other Funds	152,358,658	167,299,992	178,008,753	196,016,595	180,105,709	185,107,177
010-50-00-00000	**State Assessments and Enterprise-wide Costs**						
	General Fund	282,234,241	343,774,637	363,005,121	412,486,051	388,959,219	392,204,235
	Other Funds	12,590,033	51,472,780	52,778,382	54,888,680	54,223,232	54,617,830
	Federal Funds	178,735,455	230,296,582	241,278,088	297,454,026	287,298,440	292,606,973
	All Funds	473,559,729	625,543,999	657,061,591	764,828,757	730,480,891	739,429,038
060-01-00-00000	**Self Sufficiency - Program**						
	General Fund	455,016,515	506,780,130	564,979,504	834,321,875	262,487,953	346,746,987
	Other Funds	160,228,245	228,308,065	227,814,723	2,507,797	340,522,598	340,554,434
	Federal Funds	3,266,771,735	3,521,623,502	4,274,009,675	4,390,430,144	4,093,943,285	4,087,770,615
	All Funds	3,882,016,495	4,256,711,697	5,066,803,902	5,227,259,816	4,696,953,836	4,775,072,036
060-02-00-00000	**Safety**						
	General Fund	21,751,874	-	-	-	-	-
	Other Funds	8,774,158	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
060-02-00-00000	**Safety**						
	Federal Funds	37,970,715	-	-	-	-	-
	All Funds	68,496,747	-	-	-	-	-
060-03-00-00000	**Well Being**						
	General Fund	147,617,070	-	-	-	-	-
	Other Funds	22,384,659	-	-	-	-	-
	Federal Funds	93,389,721	-	-	-	-	-
	All Funds	263,391,450	-	-	-	-	-
060-04-00-00000	**Permanency**						
	General Fund	86,762,133	-	-	-	-	-
	Other Funds	2,747,342	-	-	-	-	-
	Federal Funds	101,932,695	-	-	-	-	-
	All Funds	191,442,170	-	-	-	-	-
060-06-00-00000	**Child Welfare Program Delivery and Design**						
	General Fund	488,066,273	-	-	-	-	-
	Other Funds	9,229,417	-	-	-	-	-
	Federal Funds	242,635,596	-	-	-	-	-
	All Funds	739,931,286	-	-	-	-	-
060-07-00-00000	**VR - Basic Rehabilitative Services**						
	General Fund	33,757,802	35,731,323	36,303,474	54,121,723	39,911,893	39,666,833

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
060-07-00-00000	**VR - Basic Rehabilitative Services**						
	Other Funds	5,211,609	4,964,436	8,584,466	10,853,531	10,853,394	10,853,305
	Federal Funds	84,181,929	84,573,852	103,496,208	97,395,803	97,335,233	97,172,306
	All Funds	123,151,340	125,269,611	148,384,148	162,371,057	148,100,520	147,692,444
060-08-00-00000	**Aging and People with Disabilities APD**						
	General Fund	1,092,166,709	1,436,480,080	1,445,881,447	1,857,151,501	1,590,645,349	1,697,169,850
	Other Funds	296,816,735	295,125,683	365,177,542	279,372,522	338,648,561	345,699,123
	Federal Funds	2,511,163,519	2,942,360,716	3,099,645,984	3,143,291,393	2,931,358,047	3,123,841,888
	All Funds	3,900,146,963	4,673,966,479	4,910,704,973	5,279,815,416	4,860,651,957	5,166,710,861
060-09-00-00000	**Intellectual & Devlpmnt'l Disabilities - I/DD**						
	General Fund	934,829,975	1,237,078,491	1,267,294,981	1,932,188,063	1,662,757,940	1,819,176,873
	Other Funds	41,767,915	22,825,621	29,453,863	27,256,104	27,154,730	26,471,039
	Federal Funds	2,216,762,070	2,594,495,379	2,938,250,125	3,276,550,348	2,942,263,744	3,159,080,894
	All Funds	3,193,359,960	3,854,399,491	4,234,998,969	5,235,994,515	4,632,176,414	5,004,728,806
060-10-00-00000	**Child Welfare Programs**						
	General Fund	-	890,643,457	919,758,081	1,126,860,276	975,824,025	970,349,569
	Other Funds	-	37,712,459	35,013,136	25,576,134	41,084,457	40,431,711
	Federal Funds	-	562,265,620	576,552,198	624,600,435	575,861,073	579,880,503
	All Funds	-	1,490,621,536	1,531,323,415	1,777,036,845	1,592,769,555	1,590,661,783

Summary Cross Reference Number	*Cross Reference Description*	*2019-21 Actuals*	*2021-23 Leg Adopted Budget*	*2021-23 Leg Approved Budget*	*2023-25 Agency Request Budget*	*2023-25 Governor's Budget*	*2023-25 Leg. Adopted Budget*
060-12-00-00000	**Oregon Eligibility Partnership**						
	General Fund	-	-	-	-	368,971,173	369,110,768
	Other Funds	-	-	-	-	8,690,067	9,236,425
	Federal Funds	-	-	-	-	426,269,006	422,988,461
	All Funds	-	-	-	-	803,930,246	801,335,654
TOTAL AGENCY							
	General Fund	3,637,247,990	4,636,217,279	4,807,184,398	6,449,147,865	5,343,817,382	5,705,675,225
	Other Funds	751,048,822	810,415,179	942,725,953	647,045,147	1,022,662,167	1,034,093,144
	Federal Funds	8,887,835,974	10,047,189,176	11,359,676,823	11,997,685,682	11,392,402,228	11,805,222,793
	All Funds	13,276,132,786	15,493,821,634	17,109,587,174	19,093,878,694	17,758,881,777	18,544,991,162

Oregon Department of Human Services
2023-25 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.

ODHS projects revenue based on assumptions that take into account:

- Essential packages that adjust the existing base budget to the 2023-2025 Current Service Level Budget (CSL). 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 ODHS 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 & Reauthorization

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. Additionally, there are federal programs up for reauthorization that could also impact funding.

Self Sufficiency Program

Temporary Assistance for Needy Families (TANF)

An $8 million TANF penalty for FFY2007 has been levied by the federal government. ODHS lost its appeal. The TANF federal grant will be reduced in FFY2023 and an additional $8 million of General Fund will be required in FFY2024.

Additionally, if the agency does not meet certain 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.

TANF has also failed to meet its work participation rate for FFY2022. This could result in a possible penalty of $8.3 million. Self Sufficiency is working on a remediation plan with ACF which could result in the penalty being waived.

Child Care and Development Fund (CCDF)

The Deficit Reduction Act (DRA) reauthorized CCDF for five years and increased appropriations requiring additional state matching funds. The programs within ODHS that have been historically funded by CCDF have been transferred to the Department of Early Learning and Care (DELC) effective June 30, 2023. However, ODHS will continue to make payments on behalf of DELC until such time as they are able to develop their own payment system. Therefore, CCDF and General Fund will be used by DELC to reimburse ODHS for these payments. This will be reflected as Other Funds in the ODHS budget.

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 Changes and Risk Factors

The Family First Prevention Services Act (FFPSA), Public Law 115-123, became law on February 9, 2018. Effective dates varied, depending on the provision of the law. Among other things, FFPSA amended Title IV-E foster care to create new optional prevention funding and place payment limits on child caring institutions (certain residential care placements). To assist with transitioning to FFPSA, the Family First Transitions Act, P.L. 116-94, became law on December 20, 2019. This act modified the requirements for IV-E prevention services, authorized funding for transition grants, and authorized grants to provide funding certainty for states that were operating Title IV-E waivers. The Family First Transition Act funding is provided over FFY 2020 and FFY 2021, to be spent by the end of FFY 2025. These one-time grants will assist states to transition to more preventative services. The Family First Prevention Services Act itself will have a large impact on Child Welfare services and funding. These laws also impacted Adoption Assistance IV-E eligibility and IV-E eligibility for Residential Treatment settings, as well as for Prevention Services.

Change in Eligibility Title IV-E Adoption Assistance

P.L. 110-351 created "Applicable Child[1]" criteria, whereby nearly all children became eligible by FFY 2018, regardless of income. FFPSA delayed this for children ages 0-2 until 6/30/24.

[1] The state general fund savings from this provision is mandated to be used to invest in additional child welfare services.

Change in Eligibility Title IV-E Foster Care Reimbursement

The Family First Transitions Act, P.L. 116-94 limits IV-E reimbursement for certain Residential Care placements that do not meet the law's criteria. Residential facilities must meet the requirements as a Qualified Residential Treatment Program (QRTP) in order for IV-E funding to be used beyond the first 14 days for IV-E eligible children in residential care placements.

Children and Families Services Review Penalty

The state did not meet its negotiated Program Improvement Plan measurement goals for Safety Outcome 2 and Permanency Outcome 1, so the Administration on Children and Families is withholding $1,682,626 in federal financial participation (FFP) for the outcomes remaining out of substantial conformity for FFY 2021. The funds withheld are based on the state's title IV-B allotments and title IV-E expenditure data provided for the period beginning with Federal Fiscal Year (FFY) 2016. In accordance with 45 CFR 1355.36(b)(5)(i), this amount represents one percent of the pool of funds subject to withholding for each outcome and systemic factor for which a penalty is applicable. This pool of funds includes the state allotment of title IV-B funds for each of the years to which the withholding applies and an amount equivalent to ten percent of the state's federal claims for title IV-E foster care administrative costs for each year funds are to be withheld, as required by 45 CFR 1355.36(b)(4).

The Children's Bureau informed ODHS in April 2023 that they were revising the approach to withholding for Round 3 CFSR. Federal funds will still be withheld for Program Improvement Plan measures not met, however the Children's Bureau (CB) will not withhold penalties for additional periods until the state is found to be in substantial conformity in its Round 4 CFSR or successfully completes a Round 4 PIP. The CB reached this decision because we are reinstituting the use of the national statewide data indicators in CFSR Round 4 which makes it difficult to measure the extent to which states with outstanding outcomes achieve Round 3 performance goals during Round 4. This reversed the penalty costs of $3,365,252 for the 23-25 biennium.

Noncompliance with the outcome measures in Round 4 CFSR represents a budget risk for ODHS Child Welfare.

Title IV-E Family First Prevention Services Act (FFPSA)

FFPSA has many parts with different effective dates. The focus here is to describe the funding for prevention services. The start date for prevention services is linked to the start date for the residential care placement requirements. The provisions are effective 10/01/19 but may be delayed at the state's option for up to two years. The services are for children who meet the state's definition as a "candidate for foster care," pregnant or parenting foster youth in need of the services, and the parents or kin caregivers of these children and youth. Services include certain mental health, substance abuse and in-home parenting services. A certain proportion of the services must meet evidence-based practice standards. In general, the state may provide the services for up to 12 months, but on a case-by-case basis may provide services for additional 12-month periods. The federal share is 50% until 2027 (where it moves to the FMAP rate) and states are required to meeting a maintenance of effort as well as evidence-based practice standards.

Temporary Assistance for Needy Families

TANF is a federal block grant to states that operates according to four overarching purposes, one of which is to provide assistance to needy families with children so that the children can live in their own homes or the homes of relatives. For children removed from their homes due to abuse and neglect by their parents, TANF can be used to provide financial assistance and an array of services to support children living with non-parent caregivers. In addition, federal law allows states to use TANF dollars to cover programs and activities a state had conducted under its pre-1996 (pre-TANF) Emergency Assistance program. Since this is a block grant, funding increases are not possible. This runs the risk of creating revenue shortages or additional need for General Fund as the Child Welfare or Self-Sufficiency programs change.

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 ODHS 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.

ODHS Major Funding Sources

The following section identifies the major funding sources for ODHS. All references to a grant "Title" are references to the originating statute in the federal Social Security Act.

Federal Funds:

Child Welfare Program

Federal dollars for child welfare services come from a variety of sources, some dedicated exclusively to child welfare activities, including Titles IV-B and IV-E of the Social Security Act. Other federal programs allow for spending on child welfare activities but are designed for broader purposes or populations. These include the

Temporary Assistance for Needy Families (TANF) program, the Social Services Block Grant (SSBG), and Medicaid. These federal funding streams are often referred to as either "dedicated" or "non-dedicated" sources of child welfare funding, based on whether they are designed exclusively to support child welfare activities. In addition, states may also use federal "child income"-related funding streams for child welfare purposes, including Supplemental Security Income (SSI) and Social Security benefits, as well as U.S. Department of Veterans Affairs funds and child support dollars.

The principal sources of federal funds dedicated to child welfare activities derive from Titles IV-B and IV-E of the Social Security Act.

Title IV-B of the Social Security Act
There are two major programs under Title IV-B of the Social Security Act:

Subpart 1 (Stephanie Tubbs Jones Child Welfare Services)
The Stephanie Tubbs Jones Child Welfare Services (CWS) program is a discretionary grant program (meaning that it must go through the annual Congressional appropriations process, and the amount of money allocated to the program can be changed from year to year) that funds a range of child welfare services. Eligible populations are families and children in need of child welfare services. Eligibility determinations for individuals are not required. Services include services and activities to prevent abuse and neglect; preserve and reunite families; promote safety, permanence, and well-being of children in foster care or adoptive placements; and maintain a qualified workforce.

Subpart 2 (MaryLee Allen Promoting Safe and Stable Families)
MaryLee Allen Promoting Safe and Stable Families is a mandatory grant program that enables states to develop and operate coordinated programs of family support, family preservation, family reunification, and adoption promotion services. Families and children are eligible if they need services to assist them to stabilize their lives, strengthen family functioning, prevent out-of-home placement of children, enhance child development and increase competence in parenting abilities, facilitate timely reunification of the child, and promote appropriate adoptions. Eligibility determinations for individuals are not required. Services include services for family preservation, family

support, family reunification, and adoption promotion and support – each of these areas must receive at least 20% of the funding. There is also a 10% admin cap. This grant also includes dollars set aside for the following purposes: improving caseworker visits; improving outcomes of children affected by parental abuse of methamphetamine or other substances, court improvement programs; and research, evaluation, training, and technical assistance.

Title IV-E of the Social Security Act

The largest federal funding stream dedicated to child welfare purposes, Title IV-E of the Social Security Act is a mandatory program that provides support to states through four main programs: (1) foster care, (2) adoption assistance, (3) guardianship assistance, and (4) the John H. Chafee Foster Care Program for Successful Transition to Adulthood (the "Chafee Program") and now (5) optional prevention services. Except for the Chafee Program, the Title IV-E programs operate as open-ended entitlements, meaning states can receive federal reimbursement for every eligible claim they submit with no cap or upper limit. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). The change in expected revenue is based on the caseload forecast showing a change in cases, as well as the child eligibility rate.

For Administrative charges, the projection of revenue is based on use of time and effort and other measures. Federal financial participation is available at the Medicaid FMAP rate for administrative costs based on the overall child eligibility rate 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 related to all supported programs for staff, court personnel and prospective or current foster or adoptive parents or and 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. Administrative costs and Training costs federal share is modified by the overall

child's IV-E eligibility rate.

The Family First Prevention Services Act (FFPSA), Public Law 115-123, became law on February 9, 2018. Effective dates varied, depending on the provision of the law. Among other things, FFPSA amended Title IV-E foster care to create new optional prevention funding and place payment limits on child caring institutions (certain residential care placements). To assist with transitioning to FFPSA, the Family First Transitions Act, P.L. 116-94, became law on December 20, 2019. This act modified the requirements for IV-E prevention services, authorized funding for transition grants, and authorized grants to provide funding certainty for states that were operating Title IV-E waivers. The funding was provided over FFY 2020 and FFY 2021.

Foster Care Maintenance Payments, Administration and Training
It is important to note that not all children in foster care are eligible for the Title IV-E foster care program. Rather, a specific set of requirements must be met for a state to be able to make a claim for federal reimbursement on that child's behalf. The percentage of children in out-of-home placements for which a state receives Title IV-E reimbursement for foster care maintenance payments is known as the state's "foster care penetration rate" or foster care eligibility rate. Data show that the national foster care penetration rate has declined over time, which is not surprising given that a qualifying child must meet eligibility requirements for the now-defunct Aid to Families with Dependent Children (AFDC) program, at 1996 levels. Children are eligible if a child is in out-of-home placement who would have been considered needy in the homes from which they were removed (based on measures in place in 1996 under the Aid to Families with Dependent Children program), who entered care through a judicial determination or voluntary placement, and who are in licensed or approved placements. Services covered are room and board payments to out-of-home care providers for eligible children, clothing and personal incidental needs, selected transportation costs, and childcare for foster parents.

Foster care administrative costs covers administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: Case planning, management and review (including caseworker salaries to carry out these activities) for IV-E eligible children, eligibility determinations, licensing of foster homes and

institutions, and foster parent recruitment, and other overhead and administrative activities required under the IV-E program.

Foster care training costs can be for public and private child welfare agency staff, prospective and current foster parents, and court personnel. This is generally limited to individuals working with IV-E eligible children.

Title IV-E Family First Prevention Services Act

As noted above, FFPSA has many parts with different effective dates. The focus here is to describe the funding for prevention services. The start date for prevention services is linked to the start date for the residential care placement requirements. The provisions are effective 10/01/19 but may be delayed at the state's option for up to two years. Children who meet the state's definition as a "candidate for foster care," pregnant or parenting foster youth in need of the services, and the parents or kin caregivers of these children and youth are eligible for services. Services covered certain mental health, substance abuse and in-home parenting services. A certain proportion of the services must meet evidence-based practice standards. In general, the state may provide the services for up to 12 months, but on a case-by-case basis may provide services for additional 12-month periods.

Title IV-E Adoption Assistance Payments, Administration & Training Costs

The Title IV-E Adoption Assistance Program reimburses states for expenditures in three categories: (1) adoption assistance payments on behalf of eligible children, (2) adoption placement services and administrative costs related to adoptions from foster care, and (3) expenses related to training for staff and adoptive parents.

Prior to FFY 2010, children adopted from foster care who have "special needs" (as determined by the state) and who (1) would have been considered needy in the homes from which they were removed (based on measures in place in 1996 under the AFDC program), (2) are eligible for SSI, (3) are children whose cost in a foster care setting are included in the IV-E foster care maintenance payment being made on behalf of their minor parents, or (4) were eligible for IV-E adoption assistance in a previous adoption but whose adoptive parents died or their parental rights

to the children were terminated. P.L. 110-351 created "Applicable Child[2]" criteria, whereby nearly all children became eligible by FFY 2018, regardless of income. FFPSA delayed this for children ages 0-2 until 6/30/24. Adoption assistance payments are made to adoptive parents, and payment of non-recurring expenses incurred in connection with the adoption of a child also receive Federal match.

Adoption administrative costs covers administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: placement costs and other administrative activities related to IV-E adoption; recruitment of adoptive parents; and non-recurring adoption expenses, including court costs, attorney fees, and other related expenses.

Adoption training costs can be for public and private child welfare agency staff, prospective and current adoptive parents, and court personnel are covered. This is generally limited to individuals working with IV-E eligible children

Title IV-E Guardianship Assistance, Administration & Training Costs

The Fostering Connections Act gave states the option to operate a Title IV-E Guardianship Assistance Program (GAP), which provides federal reimbursements for: (1) kinship guardianship assistance payments to relatives who become the legal guardians of children for whom the relatives previously served as foster parents, (2) applicable guardianship placement and administrative costs, and (3) expenses related to training for staff and guardians.

Children are eligible for IV-E Guardianship Assistance if they are exiting foster care to legal guardianships with relatives meeting the following conditions: (1) the child has been eligible for Title IV-E foster care maintenance payments while residing for at least six consecutive months in the home of the prospective relative guardian, (2) the state or tribe has determined that the permanency options of being returned home or adoption are not appropriate for the child, (3) the child demonstrates a strong attachment to the prospective guardian and the prospective guardian is committed to caring permanently for the child, and (4) for children who have attained the

[2] The state general fund savings from this provision is mandated to be used to invest in additional child welfare services.

age of 14, the child has been consulted regarding the kinship guardianship arrangement. Beneficiaries may also be siblings of eligible children placed in the same kinship guardianship arrangement.

Guardianship administrative costs are administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: placement activities and other administrative activities related to IV-E guardianship; non-recurring guardianship expenses including court costs, attorney fees, and other related expenses.

Guardianship training costs can be for public and private child welfare agency staff, prospective and current guardians, and court personnel. This is generally limited to individuals working with IV-E eligible children

The John H. Chafee Foster Care Program for Successful Transition to Adulthood; Education and Training Vouchers (ETV)

The John H. Chafee Foster Care Program for Successful Transition to Adulthood allocates funding to states under Title IV-E for expenses related to activities that prepare youth transitioning out of the foster care system (or those who have already transitioned) for self-sufficiency after leaving the agency's care. The Chafee Program operates as a capped entitlement, with the education and training voucher component receiving discretionary funding. States receive Chafee dollars allocated at an amount proportional to their share of the foster care population in the United States. For Chafee, youth who experienced foster care at age 14 or older, left foster care for adoption or guardianship after attaining age 16, and former foster care recipients up to 21 years are eligible. States that provide foster care for up to age 21 may extend Chafee services up to age 23. Services include Life skills training programs; services to improve educational outcomes, job readiness, and employment; personal and emotional supports (e.g., mentoring); substance abuse prevention; preventive health activities; and for youth aged 18-23 who are no longer in foster care, housing expenses and financial assistance. For ETV, youth who experienced foster care at age 14 or older, who have aged out of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16. Services include vouchers up to $5,000 per year for post-secondary education or vocational training.

Temporary Assistance for Needy Families

TANF is a federal block grant to states that operates according to four overarching purposes, one of which is to provide assistance to needy families with children so that the children can live in their own homes or the homes of relatives. For children removed from their homes due to abuse and neglect by their parents, TANF can be used to provide financial assistance and an array of services to support children living with non-parent caregivers. In addition, federal law allows states to use TANF dollars to cover programs and activities a state had conducted under its pre-1996 (pre-TANF) Emergency Assistance program. Families with children in need of assistance, as determined by the state, are eligible for services. For child welfare funding, children must either be in out-of-home placements or have an open child welfare case and be receiving in-home services.

Social Services Block Grant

SSBG is a flexible source of federal funds provided to states in support of a diverse set of five overarching policy goals, including preventing neglect, abuse or exploitation of children and adults. Multiple SSBG service categories are related to child welfare services, and foster care services are one of the largest areas of SSBG expenditures. Other examples of areas related to child welfare include adoptive services, case management, counseling services, home-based services, housing services, information and referral, prevention and intervention, protective services for children, special services for youth at risk, and substance abuse services. Oregon chooses to use SSBG for Child Welfare and to support the Youth Experiencing Homelessness Program in Self-Sufficiency.

Medicaid

Medicaid is a federal-state health care financing program that provides health insurance to millions of low-income individuals. Children who are eligible for Title IV-E foster care, adoption, or guardianship assistance are automatically eligible for Medicaid. States have the option to extend Medicaid coverage to non-Title-IV-E eligible children, and most states do so. Children who are Title IV-E eligible (whether for foster care maintenance payments, adoption assistance, or kinship guardianship assistance) are categorically eligible for Medicaid. Additional low-income and disabled children are eligible on state-specific basis but within federal mandates. States have the option to extend Medicaid to non-IV-E eligible adopted children or former foster youth aged 18-21. In addition to funding basic health care services, Medicaid can also be used to support certain activities related to child welfare, such as being used to fund services related to child welfare including targeted case management,

rehabilitative services, Medicaid-funded therapeutic foster care, and administrative costs associated with these options. 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.

Family Violence Prevention grant

The Family Violence Prevention 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 ODHS Child Welfare programs. The projection of revenue is based on grant cycle.

Other Federal Child Welfare Funds

In addition to the primary sources described above, states can use a variety of other federal grants and awards for child welfare purposes. These include dollars from the Child Abuse Prevention and Treatment Act, the Adoption Opportunities and Adoption Incentives program, and numerous other vehicles designed for broader purposes (such as the Child Care Development Fund and the Victims of Crime Act).

In 23-25 there is still revenue from several one-time Federal grants to support child welfare services, with the grants from Federal COVID-19 related bills. These include: IV-B subpart 2 grant from the Consolidated Appr Act, the Child Abuse and Neglect Prevention Act (CAPTA) COVID Supplemental Award ARPA grant, and the Family Violence Prevention Service Act Award from the ARPA bill. In most cases the funding must be spent by 9/30/2025.

Self Sufficiency Program and Oregon Eligibility Partnership

Federal dollars for self-sufficiency services come from a variety of sources. Some of the funding is dedicated to specific programs and activities within Self-Sufficiency to offer assistance to low-income families. Programs that may allow spending on child welfare activities are title IV-A of the social security act, Temporary Assistance to

Needy Families (TANF) and the Child Care and Development Fund (CCDF) under section 418 of title IV-A. Families involved with self-sufficiency programs may also be involved with child welfare, this involvement does not limit the family's ability to receive benefits such as SNAP, Employment and Training Services, Child Care and TANF.

Temporary Assistance to Needy Families - Title IV-A of the Social Security Act

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005.

Eligible Population: To qualify for TANF a one or two parent family must be under the required income limit for the family size, such as a family of three must be below 36 percent of the Federal Poverty Limit (FPL). Eligible children are under age 18 or 18 if attending full-time secondary school. A significant portion of the TANF eligibility criteria is determined by the state and in state statute chapters 411 and 412.

Eligible Services or Costs: TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services.
Services and activities of the program are to engage families in becoming self-sufficient by helping them address challenges, gain skills, and access employment opportunities. Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of the four federally-mandated TANF purposes which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations or activities that were in the state's AFDC (Aid to Families with Dependent Children plan on September 30, 1995 or August 21, 1996).

Type of Funding: The TANF program is funded primarily through the TANF Federal block grant and general fund dollars. The TANF block grant requires a minimum state expenditure level, known as Maintenance of Effort (MOE), it does not require state share matching.

Temporary Assistance for Domestic Violence Survivors (TA-DVS)
This program provides temporary financial assistance and support to families affected by domestic violence. TA-DVS provides up to $1,200, over a 90-day period, funds are used to address safety concerns such as relocating, rent, utilities, etc.

The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

Refugee Services Program
This program can serve only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR): Refugees, Asylees, Cuban/Haitian entrants and parolees, Amerasians, victims of human trafficking (international) and certain family members, and Iraqi/Afghan Special Immigrant Visa holders.

Eligible Population: Refugee's that have been in the U.S. as a refugee for less than eight months or attained the qualifying status within the past 8 months. Income limits apply and individuals are at least 18 years old.

Eligible Services or Costs: Cash Assistance, SNAP and Medical benefits, family needs assessment, direct c case management assistance.

Type of Funding: The Refugee Program is authorized and operates under the Federal Immigration and Nationality Act and the Refugee Act (8 U.S.C. 1522). The Refugee Program operates as a public assistance program under ORS 411.060, 409.010(2) (c), and 409.010(2) (h). During the initial resettlement period, the Refugee Program serves two different populations of refugees: those refugees who are eligible for Temporary Assistance for Needy Families (TANF) and those refugees who are eligible for ORR-funded services. The

TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

United States Department of Agriculture, Supplemental Nutrition Assistance Program (SNAP, under Food and Nutrition Services)

SNAP is funded by federal legislation found in the "Farm Bill" authorized by The Agricultural Act of 2014 (P.L. 113-79, Feb 7, 2014). Program policy is reauthorized every five years through the Farm Bill.

Eligible Population: As of January 2022, families who have an income of less than 200% of the Federal Poverty Level are eligible. Eligibility criteria primarily determined at the Federal level.

Eligible Services or Costs: SNAP provides supplemental food benefit dollars to low-income families, seniors, single adults, people with disabilities, and children to help purchase food to meet their nutritional needs. Currently, one in six Oregonians receive these benefits. Other services and programs beyond food benefits can be administered using SNAP funding. These include nutrition education, outreach services, disaster SNAP and employment and training.

Type of Funding: SNAP benefits are 100 percent federally funded. Oregon is responsible for 50 percent of the administrative costs. Oregon's portion of the administrative costs for SNAP comes from the State General Fund. Oregon Emergency Assistance allotments related to the Covid-19 pandemic ended in February 2023, so does not impact the 23-25 biennium.

Pandemic Electronic Benefits Transfer (P-EBT) Food Program

This program provided additional food benefits to support families and children affected by school closures during the COVID-19 pandemic. Current Federal guidance indicates the additional benefits will be ending in September 2023.

Summer Electronic Benefits Transfer (EBT) Program
On Dec. 23, 2022, Congress authorized Summer EBT as a permanent, nationwide program effective in Summer 2024. FNS will be developing more guidance on Summer EBT. Prior to this authorization Summer Meal Program benefits were requested by Oregon on an annual basis. Oregon is responsible for 50 percent of the administrative costs.

SNAP Employment and Training programs opportunities for individuals:

Able Bodied Adults without Dependents (ABAWD): Is a SNAP employment and training program for individuals between the ages of 18-49 who do not meet the exemption criteria. Currently, individuals aged 18 to 49 are subject to the ABAWD time limit. The Fiscal Responsibility Act of 2023 gradually increases the age of those subject to the ABAWD time limit as follows: • September 1, 2023: The age of those subject to the ABAWD time limit increases to age 50 • October 1, 2023: The age of those subject to the ABAWD time limit increases to age 52 • October 1, 2024: The age of those subject to the ABAWD time limit increases to age 54.

Participants receive employment related and support services. If a non-exempt individual chooses not to participate the SNAP benefit is limited to three months over a 36-month period. The SNAP time limit requirements are in effect in Multnomah, Washington, Clackamas, Benton, Lane, Marion, Clatsop, Deschutes, Jackson, Linn, Polk, Tillamook, Lincoln, and Yamhill counties.

SNAP Training and Employment Program (STEP): STEP is known nationally as the SNAP 50/50, this program provides employment-related services to SNAP participants who voluntarily choose to pursue employment and training resources. Contracted, service providers draw down 50 percent federal funds with their own 50 percent non-federal match to provide services in their organizations in over 80 total sites to the populations they serve. There are some support services available to participants.

Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP)

Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP). The grant requires a 20 percent match of State General Funds. This grant helps fund the Family Supports & Connections program.

The CBCAP grant awards additional leveraged funds each year based on a formula giving credit for the previous year's contribution of state General Fund dollars. In addition, individual contracted programs in the ODHS districts add leveraged funds on the local level from agency donations, grants and fundraising.

My Future My Choice – Title V Federal Abstinence Education Program

The "My Future-My Choice" program includes age-appropriate, medically accurate sexual health education curriculum and services for sixth and seventh grade, and a high school leadership and mentor component. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance.

Eligible Population: Youth in sixth and seventh grade.
Eligible Services or Costs: Youth Services include sexual health education, leadership and mentor programs. These services support community prevention efforts to enable Temporary Assistance for Needy (TANF) families to break the generational dependence on public assistance

Type of Funding: The Title V Federal Abstinence Education Program grant provides annual funding. ODHS submits a request for funding each year and continued funding is contingent on federal budget approval.

The Emergency Food Assistance Program (TEFAP)

This program helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is the primary grantee in Oregon.

Eligible population: low-income Americans in need of emergency food assistance.

Eligible Services or Costs: The amount of food each state receives out of the total amount of food provided is based on the number of unemployed persons and the number of people with incomes below the poverty level in the state. States provide the food to local agencies they have selected. Generally, this is food banks, they distribute the food to local organizations such as soup kitchens and food pantries. States also provide the food to other types of local organizations, such as community action agencies, which distribute the foods directly to low-income households.

Type of Funding: 100% Federal funded

Commodity Supplemental Foods Program (CSFP)

The program works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods. Currently all the service delivery is occurring through partnerships with the Oregon Food Bank.

Eligible population: Low-income person at least age 60 and above.

Eligible services and Cost: Supplementing diets with nutritious USDA foods.

Type of funding: 100% Federal funds

Medicaid

Medicaid is a federal-state health care financing program that provides health insurance to millions of low-income individuals. ODHS Oregon Eligibility Partnership staff are responsible for determining Medicaid eligibility through the ONE eligibility system. In addition to funding basic health care services, Medicaid can also be used to support certain activities related to self-sufficiency, such as targeted case management and administrative costs associated with performing Medicaid eligibility. The projection of revenue for TCM and administrative costs are based on use of time and effort and other measures.

Aging and People with Disabilities (APD) and Intellectual & Developmental Disabilities (I/DD)

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 cost of services and supplies for Family

Planning is matched at 90 percent.

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. ODHS 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 ODHS 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.

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.

American Rescue Plan Funding for Medicaid Home and Community Based Services (One time only for 21-23)

Enhanced funding from the Centers for Medicare & Medicaid Services (CMS), provided through the American Rescue Plan Act of 2021 (ARPA), to increase access to home and community-based services (HCBS) for Medicaid beneficiaries. These benefits provide critical services to older adults and individuals with disabilities, allowing them to receive health services in their homes and communities, rather than in nursing homes and other institutions. The intent of the added federal resource was to increase health equity in Medicaid beneficiaries' access to HCBS, positive health outcomes, and community integration. Both, Aging and People with Disabilities and Intellectual and Developmental Disabilities programs, were able to leverage an additional 10% federal funds through the 3rd quarter for qualifying Home and Community Base service expenditures. The General Fund savings resulting from the additional 10% is required to be reinvested back into HCBS by December 31, 2026.

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.

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.

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 ODHS. 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 ODHS 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.

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.

Vocational Rehabilitation Program

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 ODHS 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 (84.4 percent) and the Commission for the Blind (15.6 percent). These federal funds must be matched with state funds. 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.

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.

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.

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.

Other Funds

Title IV-A (sec. 418)– Child Care and Development Fund (CCDF)
The Child Care and Development Block Grant (CCDBG) is administered by the Department of Health and Human Services, Administration for Children and Families Office of Child Care. The Department of Early Learning and Care (DELC) is designated as the lead agency in Oregon to administer these funds. CCDF funding was previously transferred from DELC to ODHS and came in as Other Funds. This revenue was used to support the Employment Related Day Care (ERDC) program. The ERDC program is transferred from ODHS to DELC effective June 30, 2023.

Care of state wards
Trust recoveries are Other Funds collected from Social Security Insurance (SSI) and child support payments and are used to reimburse the state for the maintenance cost of children in care. Social Security Benefits used to be used for child maintenance costs (room and board), but no long are. SB 556 (2023) made only the federally required 22% of a child's SSI to be used for maintenance cost reimbursement, with the rest being saved for a child in a separate account and used for a child's personal needs. Trust recoveries are used to reimburse Federal and General Funds to match Title IV-E, TANF-EA or Title XIX federal funds.

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.

Collection of overpayments
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 is 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 also support programs in the CW and APD programs. The projection of revenue is based on historic receipt trends.

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.

Child Welfare 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 are in Child Welfare; however, it is expended through community provider grants in partnership with the Department of Justice. 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.

Fees and premiums

The CW program collects fees for adoption home study and registry, and adoption search services.

- Independent Adoption Placement Reports cost $800; $675 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.

Applicable Child Savings Other Fund

This funding is general fund savings accrued through the 'applicable child' provision of P.L. 110-351 that delinked the title IV-E Adoption Assistance program from the Aid to Families with Dependent Children (AFDC) requirements. This is general fund savings that otherwise would have been spent to support Adoption Assistance for children with a finalized adoption, absent the federal law change. Federal law required states to reinvest this savings into Child Welfare (but not supplant existing services). This requirement was met by the implementation of SB 102 (2017): Relating to Adoption Applicable Child Savings Fund, enabling the State to carry forward General Fund savings as Other Fund across biennia. Thirty percent of the funding must be spent on post-adoption or prevention services (no more than 10% on prevention services) and 70% can be spent on any services allowable under IV-B. As of the 17-19 biennium Child Welfare created a Child Care for Foster Parent program. All children in foster care are eligible to have their child-care costs reimbursed up to $375 a month. Post-Adoption services were also provided at a level meeting the spending requirements.

Additional Other Fund Sources for Child Welfare

There are several smaller Other Fund grants, such as funding from the Department of Transportation for foster youth driver's education, SPOTS Visa rebates, and donated fund.

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.

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 $16 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.

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.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	116,381,077	149,242,048	149,242,048	150,510,271	161,000,928	202,966,543
Business Lic and Fees	9,640,327	2,822,383	2,848,813	2,848,813	2,848,813	2,848,813
Non-business Lic. and Fees	16,439	-	-	-	-	-
Charges for Services	181,343	349,760	349,760	349,760	349,760	349,760
Admin and Service Charges	209,830,776	-	-	-	-	-
Care of State Wards	8,420,620	19,860,835	16,331,150	7,168,515	22,544,168	21,891,468
Fines and Forfeitures	4,009,269	-	-	-	-	-
General Fund Obligation Bonds	31,790,000	-	-	-	-	-
Interest Income	4,517,789	237,515	237,515	237,515	237,515	237,515
Sales Income	5,900	-	-	-	-	-
Donations	144,735	-	-	-	-	-
Grants (Non-Fed)	419,511	-	-	-	-	-
Other Revenues	100,437,556	376,876,288	508,365,286	481,486,988	473,076,739	443,020,487
Transfer In - Intrafund	-	10,844,421	10,844,421	11,466,920	11,466,920	11,466,920
Transfer from General Fund	1,197,532	17,553,312	18,283,040	19,050,927	19,050,927	19,050,927
Tsfr From Human Svcs, Dept of	11,835,293	-	-	-	-	-
Tsfr From Administrative Svcs	52,365,024	38,750,000	55,058,000	-	-	-
Tsfr From Revenue, Dept of	2,758,007	2,876,601	2,876,601	3,273,913	3,273,913	3,273,913
Tsfr From Military Dept, Or	54,271,374	-	-	-	-	-
Tsfr From Oregon Health Authority	130,998	-	-	-	-	-
Tsfr From HECC	75,344	-	-	-	-	-
Tsfr From Education, Dept of	141,144,800	211,335,929	211,335,929	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	-	342,927,567	342,865,273
Tsfr From Transportation, Dept	6,769	50,000	50,000	50,000	50,000	50,000

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Labor and Ind, Bureau	179,447	-	-	-	-	-
Tsfr From Nursing, Bd of	1,196,174	1,413,254	1,413,254	1,427,387	1,427,387	1,427,387
Transfer Out - Intrafund	-	(10,844,421)	(10,844,421)	(11,466,920)	(11,466,920)	(11,466,920)
Transfer to Other	(2,212,001)	-	-	-	-	-
Tsfr To Long Term Care Ombud	(105,600)	-	-	-	-	-
Total Other Funds	**$748,638,503**	**$821,367,925**	**$966,391,396**	**$666,404,089**	**$1,026,787,717**	**$1,037,982,086**
Federal Funds						
Federal Funds	6,134,306,468	7,085,905,453	7,692,393,100	8,332,451,244	7,727,115,865	8,139,936,430
Tsfr From Consumer/Bus Svcs	-	1,813,619	1,813,619	-	-	-
Transfer to Counties	(1,834,179)	-	-	-	-	-
Tsfr To Administrative Svcs	(137,275)	(184,048)	(184,048)	(191,778)	(191,778)	(191,778)
Tsfr To Judicial Dept	(1,899,966)	(2,213,975)	(2,213,975)	(2,389,986)	(2,389,986)	(2,389,986)
Tsfr To Public Def Svcs Comm	(9,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
Tsfr To Or Youth Authority	(28,843,022)	-	-	-	-	-
Tsfr To Consumer/Bus Svcs	(96,776)	-	-	-	-	-
Tsfr To HECC	-	-	-	(51,925)	-	-
Tsfr To Blind, Comm	(48,422)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(4,776,550)	-	-	-	-	-
Total Federal Funds	**$6,087,670,278**	**$7,071,321,049**	**$7,677,808,696**	**$8,315,817,555**	**$7,710,534,101**	**$8,123,354,666**
Nonlimited Federal Funds						
Federal Funds	2,800,165,775	2,975,868,127	3,681,868,127	3,681,868,127	3,681,868,127	3,681,868,127
Total Nonlimited Federal Funds	**$2,800,165,775**	**$2,975,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	306,053	-	-	-	-	-
Charges for Services	177,448	-	-	-	-	-
Admin and Service Charges	162,650,188	-	-	-	-	-
Fines and Forfeitures	2,654	-	-	-	-	-
General Fund Obligation Bonds	31,790,000	-	-	-	-	-
Interest Income	799,481	-	-	-	-	-
Donations	5,000	-	-	-	-	-
Other Revenues	3,667,326	221,478,915	276,682,223	301,479,059	255,941,372	260,847,107
Tsfr From Administrative Svcs	4,467,911	-	-	-	-	-
Tsfr From Oregon Health Authority	30,998	-	-	-	-	-
Total Other Funds	**$203,897,059**	**$221,478,915**	**$276,682,223**	**$301,479,059**	**$255,941,372**	**$260,847,107**
Federal Funds						
Federal Funds	361,871,021	341,870,107	367,722,633	465,417,559	325,371,840	334,488,126
Tsfr To Or Youth Authority	(28,843,022)	-	-	-	-	-
Total Federal Funds	**$333,027,999**	**$341,870,107**	**$367,722,633**	**$465,417,559**	**$325,371,840**	**$334,488,126**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-010-40-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	306,053	-	-	-	-	-
Charges for Services	177,448	-	-	-	-	-
Admin and Service Charges	1,272,865	-	-	-	-	-
General Fund Obligation Bonds	31,790,000	-	-	-	-	-
Interest Income	799,396	-	-	-	-	-
Donations	5,000	-	-	-	-	-
Other Revenues	2,267,995	2,706,143	45,895,088	50,573,784	21,386,425	21,122,100
Tsfr From Administrative Svcs	2,329,594	-	-	-	-	-
Total Other Funds	**$38,948,351**	**$2,706,143**	**$45,895,088**	**$50,573,784**	**$21,386,425**	**$21,122,100**
Federal Funds						
Federal Funds	154,292,544	111,573,525	126,444,545	167,963,533	38,073,400	41,881,153
Total Federal Funds	**$154,292,544**	**$111,573,525**	**$126,444,545**	**$167,963,533**	**$38,073,400**	**$41,881,153**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-010-45-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	150,253,534	-	-	-	-	-
Fines and Forfeitures	2,654	-	-	-	-	-
Interest Income	85	-	-	-	-	-
Other Revenues	47,869	167,299,992	178,008,753	196,016,595	180,236,527	185,107,177
Tsfr From Administrative Svcs	2,044,531	-	-	-	-	-
Tsfr From Oregon Health Authority	10,000	-	-	-	-	-
Total Other Funds	**$152,358,673**	**$167,299,992**	**$178,008,753**	**$196,016,595**	**$180,236,527**	**$185,107,177**
Federal Funds						
Federal Funds	28,843,022	-	-	-	-	-
Tsfr To Or Youth Authority	(28,843,022)	-	-	-	-	-
Total Federal Funds	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-010-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	11,123,789	-	-	-	-	-
Other Revenues	1,351,462	51,472,780	52,778,382	54,888,680	54,318,420	54,617,830
Tsfr From Administrative Svcs	93,786	-	-	-	-	-
Tsfr From Oregon Health Authority	20,998	-	-	-	-	-
Total Other Funds	**$12,590,035**	**$51,472,780**	**$52,778,382**	**$54,888,680**	**$54,318,420**	**$54,617,830**
Federal Funds						
Federal Funds	178,735,455	230,296,582	241,278,088	297,454,026	287,298,440	292,606,973
Total Federal Funds	**$178,735,455**	**$230,296,582**	**$241,278,088**	**$297,454,026**	**$287,298,440**	**$292,606,973**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	116,381,077	149,242,048	149,242,048	150,510,271	161,000,928	202,966,543
Business Lic and Fees	9,334,274	2,822,383	2,848,813	2,848,813	2,848,813	2,848,813
Non-business Lic. and Fees	16,439	-	-	-	-	-
Charges for Services	3,895	349,760	349,760	349,760	349,760	349,760
Admin and Service Charges	47,180,588	-	-	-	-	-
Care of State Wards	8,420,620	19,860,835	16,331,150	7,168,515	22,544,168	21,891,468
Fines and Forfeitures	4,006,615	-	-	-	-	-
Interest Income	3,718,308	237,515	237,515	237,515	237,515	237,515
Sales Income	5,900	-	-	-	-	-
Donations	139,735	-	-	-	-	-
Grants (Non-Fed)	419,511	-	-	-	-	-
Other Revenues	96,770,230	155,397,373	231,683,063	180,007,929	217,135,367	182,173,380
Transfer In - Intrafund	-	10,844,421	10,844,421	11,466,920	11,466,920	11,466,920
Transfer from General Fund	1,197,532	17,553,312	18,283,040	19,050,927	19,050,927	19,050,927
Tsfr From Human Svcs, Dept of	11,835,293	-	-	-	-	-
Tsfr From Administrative Svcs	47,897,113	38,750,000	55,058,000	-	-	-
Tsfr From Revenue, Dept of	2,758,007	2,876,601	2,876,601	3,273,913	3,273,913	3,273,913
Tsfr From Military Dept, Or	54,271,374	-	-	-	-	-
Tsfr From Oregon Health Authority	100,000	-	-	-	-	-
Tsfr From HECC	75,344	-	-	-	-	-
Tsfr From Education, Dept of	141,144,800	211,335,929	211,335,929	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	-	342,927,567	342,865,273
Tsfr From Transportation, Dept	6,769	50,000	50,000	50,000	50,000	50,000
Tsfr From Labor and Ind, Bureau	179,447	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Nursing, Bd of	1,196,174	1,413,254	1,413,254	1,427,387	1,427,387	1,427,387
Transfer Out - Intrafund	-	(10,844,421)	(10,844,421)	(11,466,920)	(11,466,920)	(11,466,920)
Transfer to Other	(2,212,001)	-	-	-	-	-
Tsfr To Long Term Care Ombud	(105,600)	-	-	-	-	-
Total Other Funds	**$544,741,444**	**$599,889,010**	**$689,709,173**	**$364,925,030**	**$770,846,345**	**$777,134,979**
Federal Funds						
Federal Funds	5,772,435,447	6,744,035,346	7,324,670,467	7,867,033,685	7,401,744,025	7,805,448,304
Tsfr From Consumer/Bus Svcs	-	1,813,619	1,813,619	-	-	-
Transfer to Counties	(1,834,179)	-	-	-	-	-
Tsfr To Administrative Svcs	(137,275)	(184,048)	(184,048)	(191,778)	(191,778)	(191,778)
Tsfr To Judicial Dept	(1,899,966)	(2,213,975)	(2,213,975)	(2,389,986)	(2,389,986)	(2,389,986)
Tsfr To Public Def Svcs Comm	(9,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
Tsfr To Consumer/Bus Svcs	(96,776)	-	-	-	-	-
Tsfr To HECC	-	-	-	(51,925)	-	-
Tsfr To Blind, Comm	(48,422)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(4,776,550)	-	-	-	-	-
Total Federal Funds	**$5,754,642,279**	**$6,729,450,942**	**$7,310,086,063**	**$7,850,399,996**	**$7,385,162,261**	**$7,788,866,540**
Nonlimited Federal Funds						
Federal Funds	2,800,165,775	2,975,868,127	3,681,868,127	3,681,868,127	3,681,868,127	3,681,868,127
Total Nonlimited Federal Funds	**$2,800,165,775**	**$2,975,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-01-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	2,442,855	2,972,136	4,478,794	2,507,797	2,488,040	2,519,401
Tsfr From Administrative Svcs	8,314,981	14,000,000	12,000,000	-	-	-
Tsfr From Military Dept, Or	9,263,649	-	-	-	-	-
Tsfr From HECC	75,344	-	-	-	-	-
Tsfr From Education, Dept of	140,027,319	211,335,929	211,335,929	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	-	338,035,033	338,035,033
Tsfr From Labor and Ind, Bureau	179,447	-	-	-	-	-
Total Other Funds	**$160,303,595**	**$228,308,065**	**$227,814,723**	**$2,507,797**	**$340,523,073**	**$340,554,434**
Federal Funds						
Federal Funds	471,382,511	545,755,375	592,141,548	708,613,942	412,075,158	405,902,488
Tsfr To HECC	-	-	-	(51,925)	-	-
Tsfr To Housing and Com Svcs	(4,776,550)	-	-	-	-	-
Total Federal Funds	**$466,605,961**	**$545,755,375**	**$592,141,548**	**$708,562,017**	**$412,075,158**	**$405,902,488**
Nonlimited Federal Funds						
Federal Funds	2,800,165,775	2,975,868,127	3,681,868,127	3,681,868,127	3,681,868,127	3,681,868,127
Total Nonlimited Federal Funds	**$2,800,165,775**	**$2,975,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-02-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,294,600	-	-	-	-	-
Other Revenues	4,720,353	-	-	-	-	-
Tsfr From Revenue, Dept of	2,758,007	-	-	-	-	-
Tsfr From Transportation, Dept	2,400	-	-	-	-	-
Total Other Funds	**$8,775,360**	**-**	**-**	**-**	**-**	**-**
Federal Funds						
Federal Funds	37,970,747	-	-	-	-	-
Total Federal Funds	**$37,970,747**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-03-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,149	-	-	-	-	-
Interest Income	397,446	-	-	-	-	-
Grants (Non-Fed)	46,880	-	-	-	-	-
Other Revenues	10,077,308	-	-	-	-	-
Transfer from General Fund	838,272	-	-	-	-	-
Tsfr From Human Svcs, Dept of	8,284,705	-	-	-	-	-
Tsfr From Administrative Svcs	2,633,531	-	-	-	-	-
Tsfr From Oregon Health Authority	100,000	-	-	-	-	-
Tsfr From Transportation, Dept	4,369	-	-	-	-	-
Total Other Funds	**$22,384,660**	**-**	**-**	**-**	**-**	**-**
Federal Funds						
Federal Funds	97,378,658	-	-	-	-	-
Transfer to Counties	(1,834,179)	-	-	-	-	-
Tsfr To Judicial Dept	(199,803)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(1,954,952)	-	-	-	-	-
Total Federal Funds	**$93,389,724**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-04-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	31,900	-	-	-	-	-
Other Revenues	1,017,595	-	-	-	-	-
Transfer from General Fund	359,260	-	-	-	-	-
Tsfr From Human Svcs, Dept of	3,550,588	-	-	-	-	-
Transfer to Other	(2,212,001)	-	-	-	-	-
Total Other Funds	**$2,747,342**	**-**	**-**	**-**	**-**	**-**
Federal Funds						
Federal Funds	101,932,695	-	-	-	-	-
Total Federal Funds	**$101,932,695**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-06-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	15,526	-	-	-	-	-
Non-business Lic. and Fees	13,758	-	-	-	-	-
Interest Income	6,565	-	-	-	-	-
Donations	133,758	-	-	-	-	-
Grants (Non-Fed)	372,631	-	-	-	-	-
Other Revenues	340,190	-	-	-	-	-
Tsfr From Administrative Svcs	8,346,992	-	-	-	-	-
Total Other Funds	**$9,229,420**	**-**	**-**	**-**	**-**	**-**
Federal Funds						
Federal Funds	251,518,110	-	-	-	-	-
Tsfr To Administrative Svcs	(137,275)	-	-	-	-	-
Tsfr To Judicial Dept	(1,700,163)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(7,045,048)	-	-	-	-	-
Total Federal Funds	**$242,635,624**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-07-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Donations	4,731	-	-	-	-	-
Other Revenues	4,302,360	4,964,436	4,984,466	10,853,531	10,853,394	10,853,305
Tsfr From Administrative Svcs	904,518	-	3,600,000	-	-	-
Total Other Funds	**$5,211,609**	**$4,964,436**	**$8,584,466**	**$10,853,531**	**$10,853,394**	**$10,853,305**
Federal Funds						
Federal Funds	84,230,352	84,573,852	103,496,208	97,395,803	97,335,233	97,172,306
Tsfr To Blind, Comm	(48,422)	-	-	-	-	-
Total Federal Funds	**$84,181,930**	**$84,573,852**	**$103,496,208**	**$97,395,803**	**$97,335,233**	**$97,172,306**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-08-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	116,381,077	149,242,048	149,242,048	150,510,271	161,000,928	202,966,543
Business Lic and Fees	7,934,558	1,234,017	1,234,017	1,234,017	1,234,017	1,234,017
Non-business Lic. and Fees	532	-	-	-	-	-
Charges for Services	160	-	-	-	-	-
Admin and Service Charges	47,180,588	-	-	-	-	-
Care of State Wards	28,273	-	-	-	-	-
Fines and Forfeitures	3,885,265	-	-	-	-	-
Interest Income	3,204,945	-	-	-	-	-
Sales Income	5,900	-	-	-	-	-
Donations	1,246	-	-	-	-	-
Other Revenues	56,445,790	119,236,364	182,856,223	126,200,847	159,889,347	124,971,176
Tsfr From Administrative Svcs	15,449,957	24,000,000	35,361,000	-	-	-
Tsfr From Military Dept, Or	45,007,725	-	-	-	-	-
Tsfr From Nursing, Bd of	1,196,174	1,413,254	1,413,254	1,427,387	1,427,387	1,427,387
Total Other Funds	**$296,722,190**	**$295,125,683**	**$370,106,542**	**$279,372,522**	**$323,551,679**	**$330,599,123**
Federal Funds						
Federal Funds	2,511,260,302	2,940,547,097	3,097,832,365	3,143,291,393	2,931,358,047	3,123,841,888
Tsfr From Consumer/Bus Svcs	-	1,813,619	1,813,619	-	-	-
Tsfr To Consumer/Bus Svcs	(96,776)	-	-	-	-	-
Total Federal Funds	**$2,511,163,526**	**$2,942,360,716**	**$3,099,645,984**	**$3,143,291,393**	**$2,931,358,047**	**$3,123,841,888**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-09-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	57,690	-	-	-	-	-
Charges for Services	3,735	-	-	-	-	-
Care of State Wards	8,392,347	-	-	-	-	-
Fines and Forfeitures	121,350	-	-	-	-	-
Interest Income	109,352	-	-	-	-	-
Other Revenues	17,423,779	19,363,997	22,645,239	23,649,092	23,547,721	22,864,027
Transfer from General Fund	-	3,461,624	3,461,624	3,607,012	3,607,012	3,607,012
Tsfr From Administrative Svcs	12,247,134	-	3,347,000	-	-	-
Tsfr From Education, Dept of	1,117,481	-	-	-	-	-
Tsfr To Long Term Care Ombud	(105,600)	-	-	-	-	-
Total Other Funds	**$39,367,268**	**$22,825,621**	**$29,453,863**	**$27,256,104**	**$27,154,733**	**$26,471,039**
Federal Funds						
Federal Funds	2,216,762,072	2,594,495,379	2,938,250,125	3,276,550,348	2,942,263,744	3,159,080,894
Total Federal Funds	**$2,216,762,072**	**$2,594,495,379**	**$2,938,250,125**	**$3,276,550,348**	**$2,942,263,744**	**$3,159,080,894**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-10-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	1,588,366	1,614,796	1,614,796	1,614,796	1,614,796
Charges for Services	-	349,760	349,760	349,760	349,760	349,760
Care of State Wards	-	19,860,835	16,331,150	7,168,515	22,544,168	21,891,468
Interest Income	-	237,515	237,515	237,515	237,515	237,515
Other Revenues	-	8,860,440	16,718,341	16,796,662	16,559,332	16,559,286
Transfer In - Intrafund	-	10,844,421	10,844,421	11,466,920	11,466,920	11,466,920
Transfer from General Fund	-	14,091,688	14,821,416	15,443,915	15,443,915	15,443,915
Tsfr From Administrative Svcs	-	750,000	750,000	-	-	-
Tsfr From Revenue, Dept of	-	2,876,601	2,876,601	3,273,913	3,273,913	3,273,913
Tsfr From Transportation, Dept	-	50,000	50,000	50,000	50,000	50,000
Transfer Out - Intrafund	-	(10,844,421)	(10,844,421)	(11,466,920)	(11,466,920)	(11,466,920)
Total Other Funds	**-**	**$48,665,205**	**$53,749,579**	**$44,935,076**	**$60,073,399**	**$59,420,653**
Federal Funds						
Federal Funds	-	578,663,643	592,950,221	641,182,199	592,442,837	596,462,267
Tsfr To Administrative Svcs	-	(184,048)	(184,048)	(191,778)	(191,778)	(191,778)
Tsfr To Judicial Dept	-	(2,213,975)	(2,213,975)	(2,389,986)	(2,389,986)	(2,389,986)
Tsfr To Public Def Svcs Comm	-	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
Total Federal Funds	**-**	**$562,265,620**	**$576,552,198**	**$624,600,435**	**$575,861,073**	**$579,880,503**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-12-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	-	3,797,533	4,406,185
Tsfr From Early Learning and Care, Dept. of	-	-	-	-	4,892,534	4,830,240
Total Other Funds	**-**	**-**	**-**	**-**	**$8,690,067**	**$9,236,425**
Federal Funds						
Federal Funds	-	-	-	-	426,269,006	422,988,461
Total Federal Funds	**-**	**-**	**-**	**-**	**$426,269,006**	**$422,988,461**

Oregon Department of Human Services
Central and Shared Services
and State Assessments and Enterprise-wide Costs

ODHS Mission

To help Oregonians in their own communities achieve safety, well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity.

About Central and Shared Services

ODHS Central Services provide essential supports to ODHS programs, helping each achieve their vision, realize target outcomes and advance the wider agency mission.

The mission of OHA | ODHS Shared Services is to provide critical business services that are data-informed, accountable and transparent. ODHS and Oregon Health Authority (OHA) govern their shared services through a board composed of operational leaders from the two agencies who ensure 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, moved staff in and out of shared services to rationalize service delivery and begun implementing more integrated systems to support the performance of all our employees.

ODHS Central Services Offices

Office of the Director

The ODHS Director's Office is responsible for agency leadership, policy development, resource allocation and administrative oversight for all programs, staff and offices in ODHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are led by the Director and Deputy Director and coordinated by the Director Cabinet members, with the Governor's Office, the Oregon Legislature, state and federal agencies, Tribes, community partners, communities of color, LGBTQIA2S+ communities, local governments, advocacy and client groups and the private sector. The Director and Deputy

Director oversee Internal Audits and the Office of Training, Investigations and Safety, which provide shared services for both ODHS and OHA.

The Office of the Director houses the following units:

Chief of Staff

The Chief of Staff to the agency enables the Director to work most effectively with internal and external partners to fulfill commitments that achieve the agency's mission, goals, and outcomes. This is a strategic and facilitative role that requires a combination of focus and flexibility, as well as a willingness to play an active, behind-the-scenes role as the Director's trusted advisor.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer provides optimal business services to ensure accountability, data-driven decisions, and stewardship of resources in support of the ODHS mission. This is done by:

- Working closely with ODHS and OHA programs and the OHA Chief Financial Officer to ensure culturally competent and equitable services and accurate, timely and efficient recording and management of financial resources.
- Authorizing the redistribution of available resources to meet changing needs; and
- Establishing administrative controls.

This office also oversees budget, planning and analysis functions for ODHS-based programs as well as coordination and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services, Legislative Fiscal Office and ODHS partners.

Office of Immigrant and Refugee Advancement

The Oregon Legislature through SB 778 established the Office of Immigrant and Refugee Advancement (OIRA). Transferred to ODHS from the Governor's Office in 2022, OIRA is office is charged with identifying, developing and implementing statewide immigrant and refugee integration strategies and policies to support immigrants and refugees as they resettle and rebuild their lives in Oregon.

The office accomplishes its work through partnering with state agencies, community-based organizations, refugee resettlement agencies (RRAs), faith organizations and immigrant and refugee advocacy groups to help coordinate strategies, create policy, develop programs, review legislation, develop tracking systems to monitor potential investments and efforts in the state, advocate that resources are being allocated equitably and effectively, and ultimately implement plans that aid in the advancement of immigrants and refugees across the state. The office conducts outreach and education and serves as a resource on state initiatives and programs to ensure equitable access for immigrants and refugees.

Governor's Advocacy Office

The Governor's Advocacy Office (GAO) is the office of Human Services Ombuds. Ombuds (also "ombudsman" or "ombudsperson") are neutral or impartial conflict resolution practitioners who may provide confidential and informal assistance to ODHS clients and others affected by the Department's action or inaction. The GAO is a part of the ODHS Director's office and resolve issues and track trends on behalf of the ODHS Director. The office includes:

- ODHS Ombuds - the GAO has Ombuds dedicated to serving client and others with questions, concerns and complaints about all ODHS programs and services.
- Foster Care Ombuds - the Foster Children's Bill of Rights requires that ODHS foster youth are enabled to make complaints and assert grievances regarding their care, safety or well-being.
- Client Civil Rights investigations - ODHS non-discrimination rules and policies require investigation of reports of discrimination.
- Oversight of the ODHS formal complaint process - by rule, the Department maintains a process for handling formal complaints. While complaints may be resolved locally, the GAO partners with supervisors to oversee this process.

Tribal Affairs

The Tribal Affairs Unit within the ODHS Director's Office is a team committed to all Oregon Tribal communities thriving mentally, physically, spiritually and emotionally. Tribal Affairs works with all five ODHS programs to create and provide Tribally appropriate programming, services, policies and support. Through Tribal consultation with Oregon's Nine Federally Recognized Tribes, ODHS ensures programming, services and policies meet the needs of Oregon

Tribal communities.

Office of Budget, Planning and Analysis

This office functions as the central budget for ODHS based programs working under the guidance of the CFO. Main duties include: (1) development and preparation of the department's biennial budget documents and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners; (2) initiating, coordinating and developing the department's budget rebalance plans and Legislative Emergency Board items; (3) providing fiscal analysis of proposed legislation and responses to inquiries regarding fiscal impacts of policy changes; and (4) providing management accurate budget and projections to assist in the management of the overall ODHS budget of over $18.5 billion total funds and over 11,000 budgeted positions.

Office of Business Information Services

This office was moved to a separate Oregon Eligibility Partnership (OEP) division in the Legislatively Adopted Budget.

Office of Equity and Multicultural Services

The Office of Equity and Multicultural Services (OEMS) provides leadership and direction in the integration of equity, diversity and inclusion policies and initiatives throughout the agency. As an office that assists all ODHS program areas, OEMS has two main charges: The first is to guide the agency to ensure a diverse workforce with the cultural agility and language skills to serve the needs of all Oregonians, and the second is to help the agency work toward equitable outcomes for all populations using ODHS services. OEMS accomplishes this mission though policy making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships and continuous learning.

Office of Human Resources

Human Resources (HR) enables the organization to equitably recruit, support and engage a diverse workforce in a collaborative partnership to foster an environment where employees maximize their potential to achieve the agency's mission. The office serves as a strategic partner to ODHS programs, providing proactive, 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 strategies as well as a healthy workplace culture of ongoing development and feedback. Through these efforts, HR helps ensure that ODHS has the right people with the right skills, training and support to do their work, now and in the future.

Office of Integrated Eligibility (Oregon Eligibility Partnership)

This office was moved to a separate Oregon Eligibility Partnership (OEP) division in the Legislatively Adopted Budget.

Office of Program Integrity

The Office of Program Integrity's mission is to support the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by monitoring and measuring federal compliance, making recommendations, taking appropriate action, providing support, facilitating activities, training/coaching field staff and reporting trends and statistics to ODHS and OHA leadership, stakeholders and federal agencies.

Office of Public Affairs

This office supports the ODHS mission by connecting Oregonians with the information they need to access, receive or understand department services, and to collaborate with the department to advance human services in the state. Within the office, the **Communications** team helps engage the public in the work of ODHS, which leads to more effective and inclusive policy making. This includes implementing communication plans, coordinating social media and website content, writing direct notices to clients and talking with the media and Legislature. The communications team engages with diverse audiences, including

employees, clients, legislators, advocacy and interest groups, providers and partners, local governments, state and federal agencies, policymakers, Oregon's Nine Federally Recognized Tribes, the news media, targeted audiences and the wider public. The unit strives to use culturally relevant and linguistically competent communication practices to effectively reach Oregonians. 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 ODHS Director and executive team.

The Office of Public Affairs also includes the **Government Relations** unit. This unit advances the ODHS mission by ensuring that statutory, policy and budget implications positively impact the Oregonians that we serve. The Government Relations team coordinates all ODHS legislative matters and works closely with the Governor's Office and key community, state and federal partners. The team also supports field and central office staff by providing consultation and support related to legislative and policy changes. Staff in this unit support the director of ODHS, the directors of all agency programs and operations in the field. Legislative work is conducted with the intent of eliminating existing inequities and promoting equitable outcomes, using a comprehensive equity lens.

The ODHS **Public Records** unit reviews, completes, and responds to public records requests from clients, the media, public entities and individuals. With a focus on equitable service delivery, the unit focuses on consistency, transparency and adherence to public records law across all programs within the agency. The centralized team affords the ODHS workforce and partner with streamlined responses for records requests and serves as a single point of contact for records-related questions.

The **Legal** unit, also housed in Public Affairs, manages all lawsuits, tort claims and subpoenas related to ODHS program and operations. Staff in this unit provide expert consultation to ODHS field and central office staff and Department of Justice and Department of Administrative Services Risk Management in policy related to legal matters. The team ensures timely completion of the required judicial documents to move smoothly through a complex legal matter.

Office of Reporting, Research, Analytics and Implementation

The Office of Reporting, Research, Analytics and Implementation (ORRAI) compiles reports, conducts research, analyzes data, implements research and provides both enterprise-wide and inter-agency, program-level data. ORRAI provides mission-critical information to directors, legislators, partner agencies and the public. The office utilizes predictive analytics, workload modeling and ODHS and inter-agency program data to improve outcomes for children and families. The office translates data into information and develops practitioner tools to ensure decisions are data informed.

Office of Resilience and Emergency Management

The Office of Resilience and Emergency Management (OREM) focuses on the needs of people before, during and after disasters, reducing disaster impacts in times of crisis and investing in communities year-round to ensure greater resilience. OREM carries out ODHS' roles in Oregon's Comprehensive Emergency Management Plan as the primary agency for mass care, food and water in disaster situations and social services during recovery. The office centers equity in its work, ensuring that the goals and needs of vulnerable communities directly inform resilience plans and that our response systems effectively address disproportionate disaster impacts. OREM also assists other ODHS programs in preventing, mitigating, responding to, and recovering from natural, technical and human-caused hazards.

OREM recognizes that being ready and quickly responsive hastens recovery. To achieve this, the office adheres to National Incident Management System standards and carries out a statewide strategy that aligns with the 2022-2026 Federal Emergency Management Agency (FEMA) Strategic Plan. Its staff are dispersed around the state to better identify local needs and enhance community-level relationships. To prepare for catastrophic events, OREM is:

- Establishing a mass care network consisting of public and private partners.
- Conducting exercises and drills around the state alongside local, state, federal and Tribal partners.
- Identifying needs and gaps in Oregon's mass care systems.
- Investing in county-level mass care capabilities.
- Helping to build local capacity for emergency preparedness

- Collaborating with a range of partners to advance resilience through education.

ODHS Shared Services Offices

Background Check Unit

The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for ODHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation. BCU provides background check services and support to all ODHS and OHA divisions for employment purposes; for those who provide services or seek to provide services as a contractor, subcontractor, vendor or volunteer; and for those who are employed by qualified entities that provide care and are licensed, certified, registered or otherwise regulated by ODHS or OHA.

Budget Center

This area provides budget planning, financial analysis, position management consultation, facilities and motor pool coordination and technical budget support for ODHS and OHA. These services are provided for department leadership, programs, policy and field managers, staff and external policymakers.

Office of Contracts and Procurement

The Office of Contacts and Procurement (OC&P) supports all offices of ODHS, OHA and the Home Care Commission by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. The unit provides guidance, training and support to meet contracting and procurement needs and assists agencies with supplier diversity programs that seek to include women- and minority-owned and emerging small businesses.

Office of Enterprise Data Analytics

The Oregon Legislature in 2015 created the Oregon Enterprise Data Analytics (OEDA) unit to conduct inter-agency research. The legislation encouraged the expansion of data informed decisions throughout state government. The research analysts, economists and information technology positions work among agencies to translate data into information; that information in turn promotes data-informed decisions and improves outcomes for children and families. OEDA uses advanced analytics with human service organizations, health organizations, public health organizations, corrections, the courts, employment, housing and education.

Office of Facilities Management

This office provides the management and oversight of all facility and leasing related matters for ODHS and OHA administrative offices, branch offices and other facilities statewide. Its staff and operations support the departments' missions by ensuring that buildings are safe and universally accessible and by maintaining and operating buildings, telecommunications and physical infrastructure in a cost-effective, sustainable and environmentally responsible manner. The office collaborates with both ODHS and OHA leadership to develop long-term strategic plans for the facilities needs of both organizations.

OFS manages 2.7 million square feet of leased property for OHA and ODHS statewide. This includes support and management of over 160 offices on behalf of ODHS and OHA. This office is responsible for managing maintenance, remodeling, furniture acquisition and reconfiguration, staff relocations, coordination with DAS and state brokers on lease negotiations, and analysis of the costs and benefits of space utilization, ADA compliance, Trauma Informed spaces and energy conservation.

Office of Financial Services

The Office of Financial Services (OFS) provides leadership, fiscal policy direction, financial systems management and coordination of core financial accounting, payroll and financial reporting services for ODHS and OHA. Services include but are not limited to:

- Receipting, recording and applying millions of dollars in state and federal revenue;
- Accounting for and disbursing resources to clients, providers, vendors and contractors;
- Managing client trust accounts;
- Administering employee payroll and benefits to approximately 14,500 employees;
- Managing cash flow, completing federal draws and reconciling Treasury accounts;
- Ensuring accounting transactions are accurately recorded, reconciled and reported to state and federal partners;
- Compiling, reporting and managing federal grant awards;
- Developing financial statements and completing tax reporting;
- Overseeing e-commerce programs including ACH and credit card payments and the SPOTS Visa program;
- Managing the federal Public Assistance Cost Allocation plan and process; and
- Developing and managing financial systems including all sub-system interfaces and ensuring a proper control environment is maintained.

The size and scope of the financial structure of these agencies is the most complex in the state of Oregon. Currently OFS is responsible for more than 20 interfaced financial systems, 35 treasury accounts, 200 funds (state, federal, other, lottery), 400 program areas, 800 SPOTS Visa cards and grants/fees (funding sources). The office reports to the ODHS OCFO and the OHA CFO.

Office of Forecasting and Research and Analysis

The Office of Forecasting and Research and Analysis (OFRA) supports ODHS and OHA by providing accurate, timely, unbiased caseload forecasts and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and operational planning. OFRA maintains the Integrated Client Services data warehouse,

which provides caseload forecasters and other researchers with data from multiple systems within ODHS and OHA, uniting individual person records from separate siloed enrollment systems into a cohesive whole, showing the interconnected patterns of human services as they are experienced by Oregonians in need. This unit reports to the ODHS Office of the Chief Financial Officer (OCFO).

Office of Health, Safety & Employee Well-being

This office provides services including employee occupational health and safety, workers' compensation tracking and program analysis, property loss tracking, threat management assessments and tracking, trauma-informed services, a suicide prevention program, administration of the Employee Assistance Program (EAP) and risk management. Work within these program areas includes the development and delivery of training, regulatory compliance monitoring, strategic planning and legislative tracking. OHSW also maintains responsibility for statewide emergency management and recovery operations under the Oregon Emergency Operations Plan and the Oregon Recovery Plan and represents ODHS on the Oregon Emergency Response Council.

Office of Imaging and Records Management

This office provides services tailored to business and program operational needs related to:

- Agencies' delegated authority regarding imaging and electronic and physical document and records management;
- Data entry and transmission of data to mainframe applications that generate payment to medical and childcare providers;
- Imaging and data capture of source documents into a central repository;
- Imaging 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 and shipping of archived records; and
- Destruction of physical documents/records per agreement and the Secretary of State's Office retention schedule.

The office converts more than three million pieces of paper – applications, bills, claims, checks and more – each month, making information more readily available and saving money on storage costs.

Office of Internal Audit and Consulting

This unit provides independent and objective information and consulting services for ODHS and OHA. The internal audit team reviews all areas of ODHS/OHA, including central 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 is responsible for identifying, establishing the extent of, and recovering monies owed to ODHS or OHA by clients, providers and third-party payers for services provided by our state and federally funded health and human services programs. The office carries out these responsibilities in a customer sensitive manner and returns owed monies timely to agency programs. Its staff work in collaboration with agency programs to continuously improve the accuracy of provider and client payments and program integrity and to serve as a deterrent presence through working relationships with law enforcement and client and provider organizations, and by publicly communicating the outcomes of OPAR's fraud investigation and collection-related unit activities.

Office of Training Investigations and Safety (OTIS)

This office ensures safety and protection to the more than 77,500 people per biennium who receive mental health, developmental disability or children's therapeutic services in Oregon. The office consists of four primary functional units: Investigations, Children's Care Licensing, Contested Case – Administrative Law Judge Hearings and Training and Transformation (TnT, which includes Quality Management and Prevention, Policy and Legal, Data, and Investigator training). Together, these functional units provide services to several programs of ODHS and OHA that serve some of Oregon's most vulnerable citizens, including:

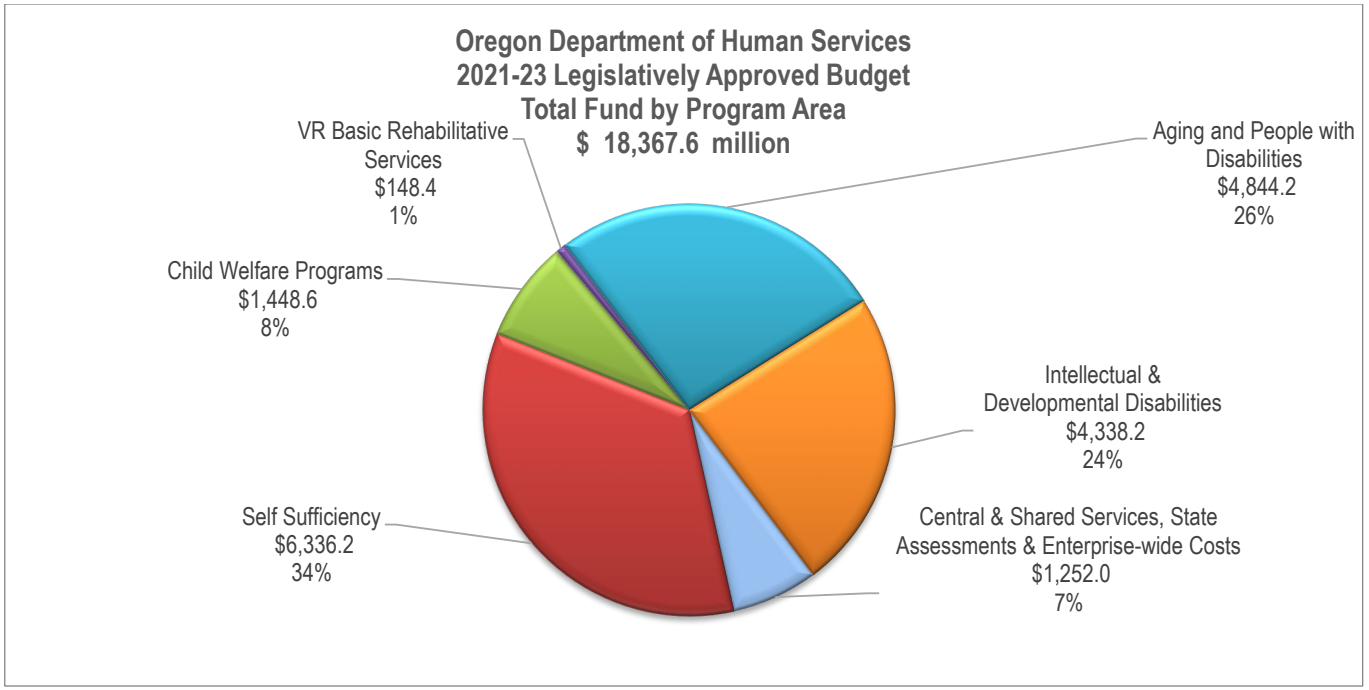
- Adults and children with intellectual/developmental disabilities;
- Adults with mental illness;
- Adults with substance abuse disorder (SUD) in residential settings;
- Aging adults and people with disabilities; and
- Children and young people under the age of 21 living in residential settings, other Child Caring Agencies or in school or daycare settings.

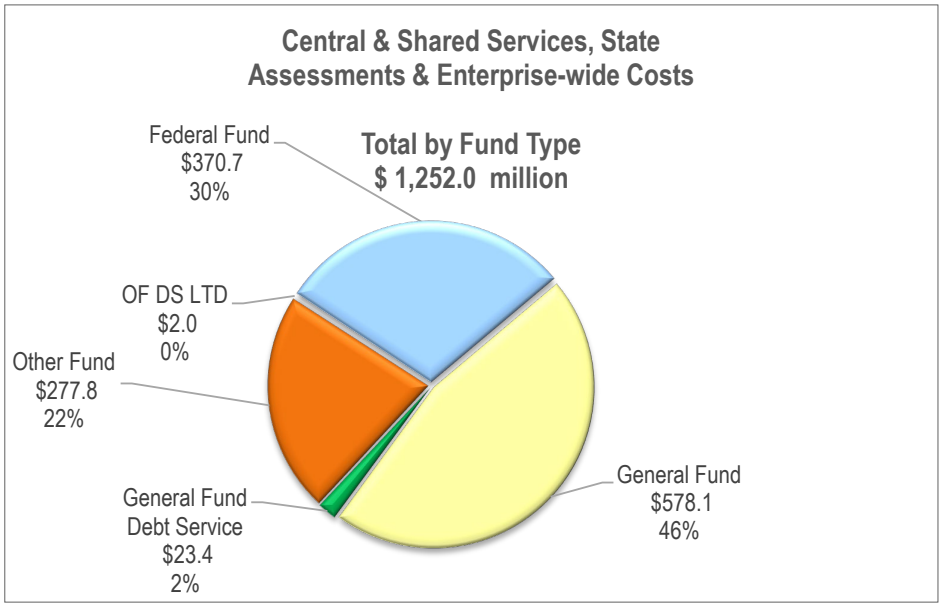
Publications and Creative Services

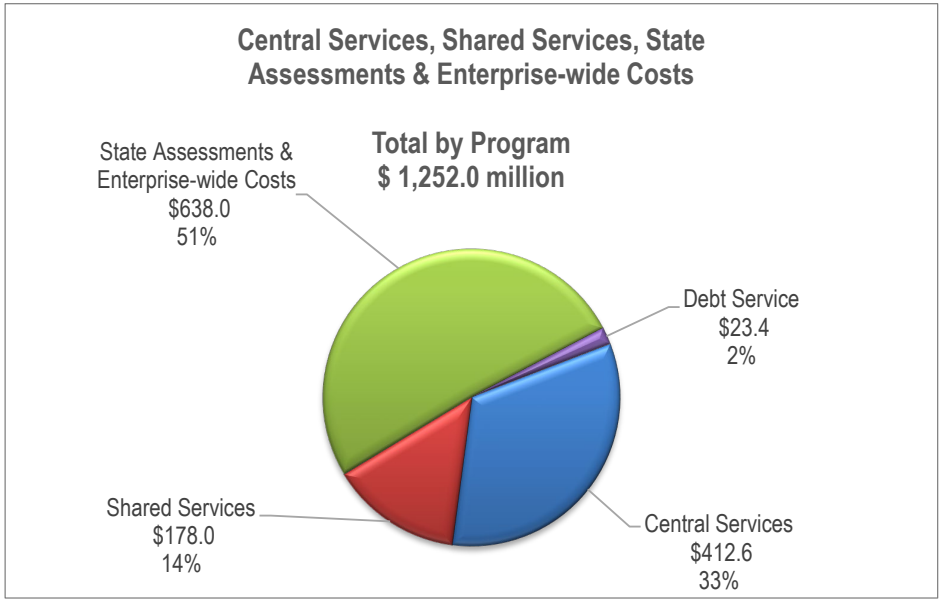
Publications and Creative Services (PCS) manages the writing, design, development, printing and distribution of ODHS and OHA publications for internal and external audiences, including those in accessible formats and multiple languages. This unit plays a central role in document translation services for both agencies. PCS provides consulting to plan professional quality print and digital publications that reflect ODHS and OHA style guidelines; edits and proofs materials created by staff experts and partners in their individual fields; and provides graphic design, layout, illustration and form creation services.

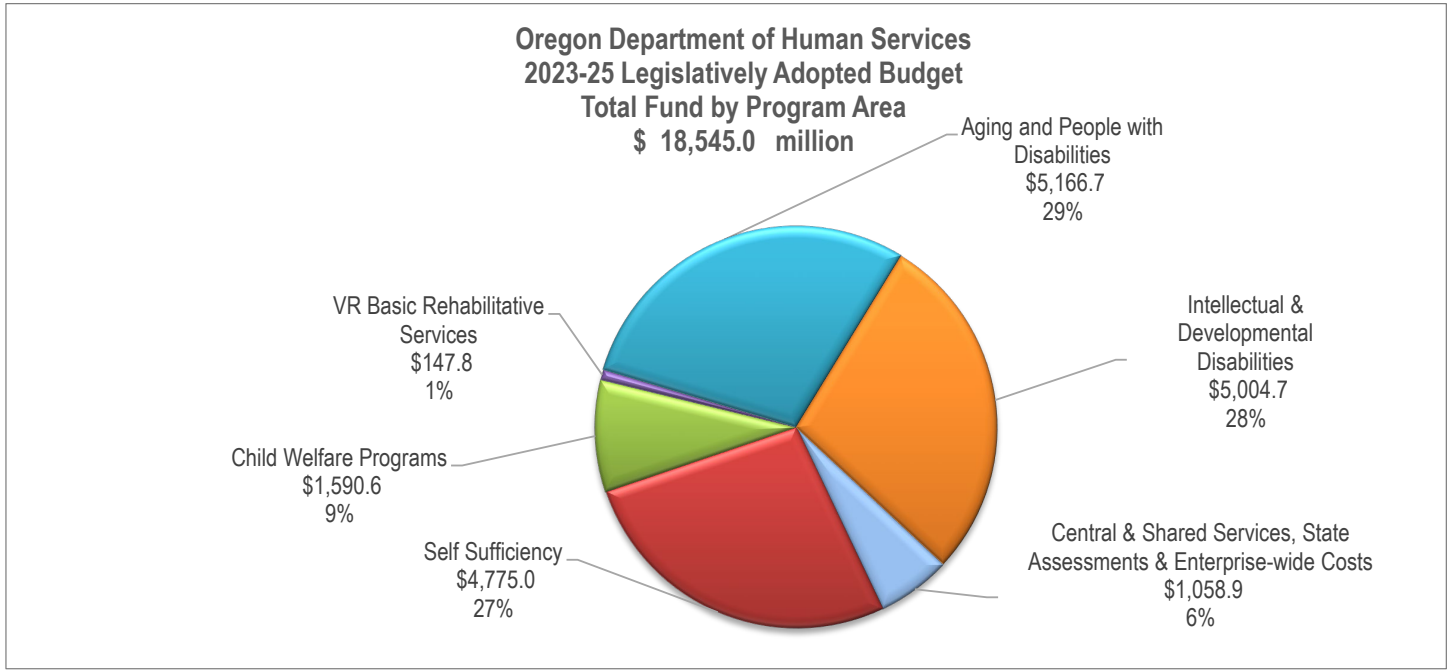
State Assessments and Enterprise-wide Costs

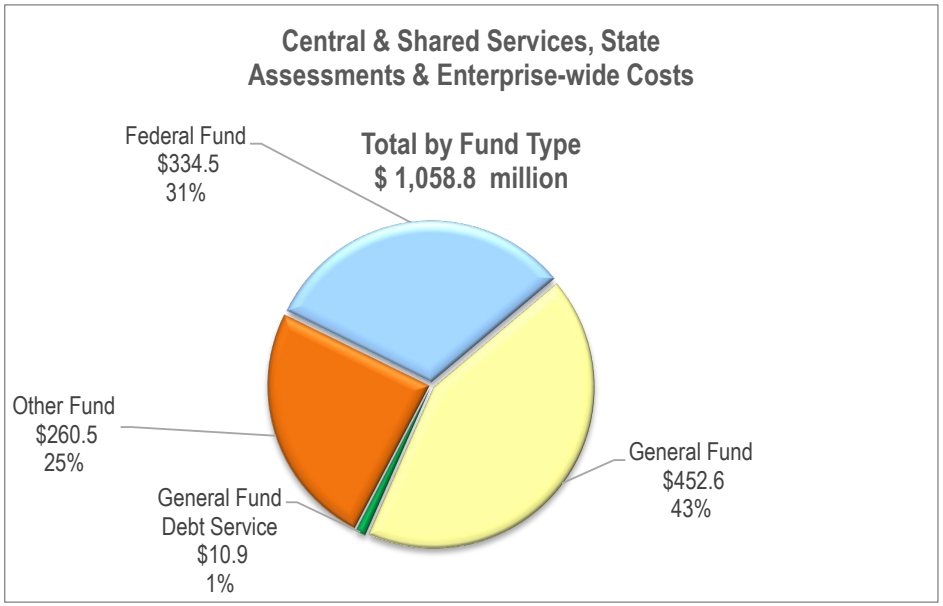
ODHS also has statewide assessments that include Department of Administrative Services charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all of ODHS is in the Facilities budget. IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the ODHS portion of ODHS | OHA Shared Services and Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major ODHS projects. Each service, both shared and assessed, are important for ODHS to attain its programmatic outcomes.

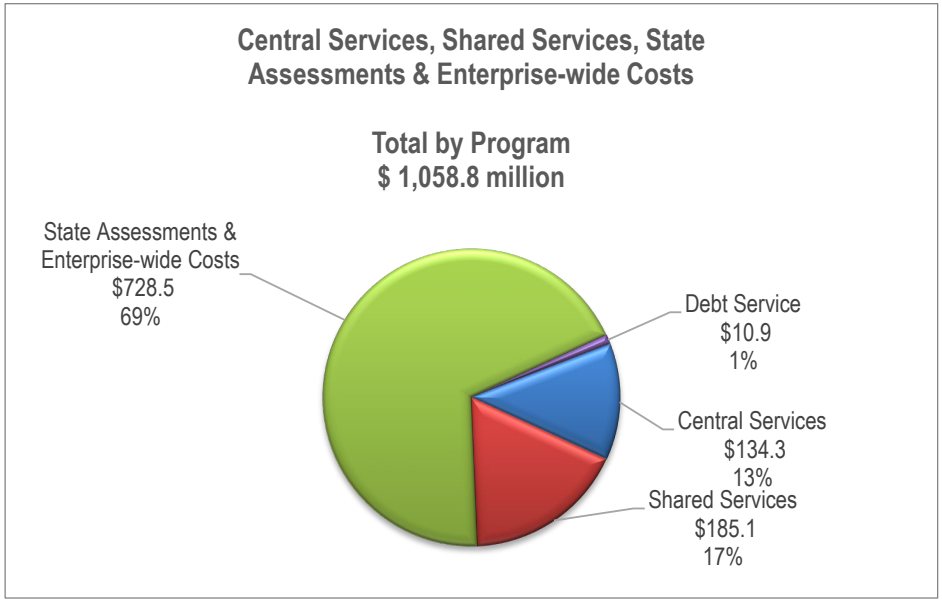

Oregon Department of Human Services
2021-23 Legislatively Approved Budget
Total Fund by Program Area
$ 18,367.6 million
VR Basic Rehabilitative Services
$148.4
1%
Aging and People with Disabilities
$4,844.2
26%
Child Welfare Programs
$1,448.6
8%
Intellectual & Developmental Disabilities
$4,338.2
24%
Self Sufficiency
$6,336.2
34%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,252.0
7%


Central & Shared Services, State Assessments & Enterprise-wide Costs
Total by Fund Type
$ 1,252.0 million
Federal Fund
$370.7
30%
OF DS LTD
$2.0
0%
Other Fund
$277.8
22%
General Fund Debt Service
$23.4
2%
General Fund
$578.1
46%


Central Services, Shared Services, State Assessments & Enterprise-wide Costs
Total by Program
$ 1,252.0 million
State Assessments & Enterprise-wide Costs
$638.0
51%
Debt Service
$23.4
2%
Shared Services
$178.0
14%
Central Services
$412.6
33%


Oregon Department of Human Services
2023-25 Legislatively Adopted Budget
Total Fund by Program Area
$ 18,545.0 million
Aging and People with Disabilities
$5,166.7
29%
Intellectual & Developmental Disabilities
$5,004.7
28%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,058.9
6%
Self Sufficiency
$4,775.0
27%
Child Welfare Programs
$1,590.6
9%
VR Basic Rehabilitative Services
$147.8
1%


Central & Shared Services, State Assessments & Enterprise-wide Costs
Total by Fund Type
$ 1,058.8 million
Federal Fund
$334.5
31%
General Fund
$452.6
43%
General Fund Debt Service
$10.9
1%
Other Fund
$260.5
25%


Central Services, Shared Services, State Assessments & Enterprise-wide Costs
Total by Program
$ 1,058.8 million
State Assessments & Enterprise-wide Costs
$728.5
69%
Debt Service
$10.9
1%
Central Services
$134.3
13%
Shared Services
$185.1
17%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	116,381,077	149,242,048	149,242,048	150,510,271	161,000,928	202,966,543
Business Lic and Fees	9,640,327	2,822,383	2,848,813	2,848,813	2,848,813	2,848,813
Non-business Lic. and Fees	16,439	-	-	-	-	-
Charges for Services	181,343	349,760	349,760	349,760	349,760	349,760
Admin and Service Charges	209,830,776	-	-	-	-	-
Care of State Wards	8,420,620	19,860,835	16,331,150	7,168,515	22,544,168	21,891,468
Fines and Forfeitures	4,009,269	-	-	-	-	-
General Fund Obligation Bonds	31,790,000	-	-	-	-	-
Interest Income	4,517,789	237,515	237,515	237,515	237,515	237,515
Sales Income	5,900	-	-	-	-	-
Donations	144,735	-	-	-	-	-
Grants (Non-Fed)	419,511	-	-	-	-	-
Other Revenues	100,437,556	376,876,288	508,365,286	481,486,988	473,076,739	443,020,487
Transfer In - Intrafund	-	10,844,421	10,844,421	11,466,920	11,466,920	11,466,920
Transfer from General Fund	1,197,532	17,553,312	18,283,040	19,050,927	19,050,927	19,050,927
Tsfr From Human Svcs, Dept of	11,835,293	-	-	-	-	-
Tsfr From Administrative Svcs	52,365,024	38,750,000	55,058,000	-	-	-
Tsfr From Revenue, Dept of	2,758,007	2,876,601	2,876,601	3,273,913	3,273,913	3,273,913
Tsfr From Military Dept, Or	54,271,374	-	-	-	-	-
Tsfr From Oregon Health Authority	130,998	-	-	-	-	-
Tsfr From HECC	75,344	-	-	-	-	-
Tsfr From Education, Dept of	141,144,800	211,335,929	211,335,929	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	-	342,927,567	342,865,273
Tsfr From Transportation, Dept	6,769	50,000	50,000	50,000	50,000	50,000

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-000-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Labor and Ind, Bureau	179,447	-	-	-	-	-
Tsfr From Nursing, Bd of	1,196,174	1,413,254	1,413,254	1,427,387	1,427,387	1,427,387
Transfer Out - Intrafund	-	(10,844,421)	(10,844,421)	(11,466,920)	(11,466,920)	(11,466,920)
Transfer to Other	(2,212,001)	-	-	-	-	-
Tsfr To Long Term Care Ombud	(105,600)	-	-	-	-	-
Total Other Funds	**$748,638,503**	**$821,367,925**	**$966,391,396**	**$666,404,089**	**$1,026,787,717**	**$1,037,982,086**
Federal Funds						
Federal Funds	6,134,306,468	7,085,905,453	7,692,393,100	8,332,451,244	7,727,115,865	8,139,936,430
Tsfr From Consumer/Bus Svcs	-	1,813,619	1,813,619	-	-	-
Transfer to Counties	(1,834,179)	-	-	-	-	-
Tsfr To Administrative Svcs	(137,275)	(184,048)	(184,048)	(191,778)	(191,778)	(191,778)
Tsfr To Judicial Dept	(1,899,966)	(2,213,975)	(2,213,975)	(2,389,986)	(2,389,986)	(2,389,986)
Tsfr To Public Def Svcs Comm	(9,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
Tsfr To Or Youth Authority	(28,843,022)	-	-	-	-	-
Tsfr To Consumer/Bus Svcs	(96,776)	-	-	-	-	-
Tsfr To HECC	-	-	-	(51,925)	-	-
Tsfr To Blind, Comm	(48,422)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(4,776,550)	-	-	-	-	-
Total Federal Funds	**$6,087,670,278**	**$7,071,321,049**	**$7,677,808,696**	**$8,315,817,555**	**$7,710,534,101**	**$8,123,354,666**
Nonlimited Federal Funds						
Federal Funds	2,800,165,775	2,975,868,127	3,681,868,127	3,681,868,127	3,681,868,127	3,681,868,127
Total Nonlimited Federal Funds	**$2,800,165,775**	**$2,975,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-010-00-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	306,053	-	-	-	-	-
Charges for Services	177,448	-	-	-	-	-
Admin and Service Charges	162,650,188	-	-	-	-	-
Fines and Forfeitures	2,654	-	-	-	-	-
General Fund Obligation Bonds	31,790,000	-	-	-	-	-
Interest Income	799,481	-	-	-	-	-
Donations	5,000	-	-	-	-	-
Other Revenues	3,667,326	221,478,915	276,682,223	301,479,059	255,941,372	260,847,107
Tsfr From Administrative Svcs	4,467,911	-	-	-	-	-
Tsfr From Oregon Health Authority	30,998	-	-	-	-	-
Total Other Funds	**$203,897,059**	**$221,478,915**	**$276,682,223**	**$301,479,059**	**$255,941,372**	**$260,847,107**
Federal Funds						
Federal Funds	361,871,021	341,870,107	367,722,633	465,417,559	325,371,840	334,488,126
Tsfr To Or Youth Authority	(28,843,022)	-	-	-	-	-
Total Federal Funds	**$333,027,999**	**$341,870,107**	**$367,722,633**	**$465,417,559**	**$325,371,840**	**$334,488,126**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-010-40-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	306,053	-	-	-	-	-
Charges for Services	177,448	-	-	-	-	-
Admin and Service Charges	1,272,865	-	-	-	-	-
General Fund Obligation Bonds	31,790,000	-	-	-	-	-
Interest Income	799,396	-	-	-	-	-
Donations	5,000	-	-	-	-	-
Other Revenues	2,267,995	2,706,143	45,895,088	50,573,784	21,386,425	21,122,100
Tsfr From Administrative Svcs	2,329,594	-	-	-	-	-
Total Other Funds	**$38,948,351**	**$2,706,143**	**$45,895,088**	**$50,573,784**	**$21,386,425**	**$21,122,100**
Federal Funds						
Federal Funds	154,292,544	111,573,525	126,444,545	167,963,533	38,073,400	41,881,153
Total Federal Funds	**$154,292,544**	**$111,573,525**	**$126,444,545**	**$167,963,533**	**$38,073,400**	**$41,881,153**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-010-45-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	150,253,534	-	-	-	-	-
Fines and Forfeitures	2,654	-	-	-	-	-
Interest Income	85	-	-	-	-	-
Other Revenues	47,869	167,299,992	178,008,753	196,016,595	180,236,527	185,107,177
Tsfr From Administrative Svcs	2,044,531	-	-	-	-	-
Tsfr From Oregon Health Authority	10,000	-	-	-	-	-
Total Other Funds	**$152,358,673**	**$167,299,992**	**$178,008,753**	**$196,016,595**	**$180,236,527**	**$185,107,177**
Federal Funds						
Federal Funds	28,843,022	-	-	-	-	-
Tsfr To Or Youth Authority	(28,843,022)	-	-	-	-	-
Total Federal Funds	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-010-50-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	11,123,789	-	-	-	-	-
Other Revenues	1,351,462	51,472,780	52,778,382	54,888,680	54,318,420	54,617,830
Tsfr From Administrative Svcs	93,786	-	-	-	-	-
Tsfr From Oregon Health Authority	20,998	-	-	-	-	-
Total Other Funds	**$12,590,035**	**$51,472,780**	**$52,778,382**	**$54,888,680**	**$54,318,420**	**$54,617,830**
Federal Funds						
Federal Funds	178,735,455	230,296,582	241,278,088	297,454,026	287,298,440	292,606,973
Total Federal Funds	**$178,735,455**	**$230,296,582**	**$241,278,088**	**$297,454,026**	**$287,298,440**	**$292,606,973**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	899,329	-	-	-	-	-	899,329
Other Revenues	-	-	352,166	-	-	-	352,166
Federal Funds	-	-	-	323,958	-	-	323,958
Total Revenues	**$899,329**	**-**	**$352,166**	**$323,958**	**-**	**-**	**$1,575,453**
Personal Services							
Temporary Appointments	5,885	-	6,785	1,986	-	-	14,656
Overtime Payments	666	-	516	415	-	-	1,597
Shift Differential	-	-	1,407	6	-	-	1,413
All Other Differential	81,821	-	16,165	14,454	-	-	112,440
Public Employees' Retire Cont	14,980	-	3,286	2,701	-	-	20,967
Pension Obligation Bond	328,349	-	468,529	256,403	-	-	1,053,281
Social Security Taxes	6,759	-	1,903	1,291	-	-	9,953
Unemployment Assessments	46,935	-	9,054	42,076	-	-	98,065
Paid Family Medical Leave Insurance	330	-	72	60	-	-	462
Mass Transit Tax	591,867	-	-	-	-	-	591,867
Vacancy Savings	(178,263)	-	(155,551)	4,566	-	-	(329,248)
Total Personal Services	**$899,329**	**-**	**$352,166**	**$323,958**	**-**	**-**	**$1,575,453**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	899,329	-	352,166	323,958	-	-	1,575,453
Total Expenditures	**$899,329**	**-**	**$352,166**	**$323,958**	**-**	**-**	**$1,575,453**
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 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	988,265	-	-	-	-	-	988,265
Other Revenues	-	-	96,362	-	-	-	96,362
Federal Funds	-	-	-	869,007	-	-	869,007
Total Revenues	**$988,265**	**-**	**$96,362**	**$869,007**	**-**	**-**	**$1,953,634**
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	13,859	-	16,078	8,595	-	-	38,532
Employee Training	4,091	-	4,428	2,638	-	-	11,157
Office Expenses	81,329	-	32,439	61,199	-	-	174,967
Telecommunications	30,815	-	10,494	22,987	-	-	64,296
Facilities Rental and Taxes	433,498	-	14,654	353,416	-	-	801,568
Food and Kitchen Supplies	402,649	-	13,095	401,250	-	-	816,994
Medical Services and Supplies	16,222	-	366	11,754	-	-	28,342
Other Services and Supplies	2,377	-	2,776	1,460	-	-	6,613

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	3,425	-	2,032	5,708	-	-	11,165
Total Services & Supplies	**$988,265**	**-**	**$96,362**	**$869,007**	**-**	**-**	**$1,953,634**
Total Expenditures							
Total Expenditures	988,265	-	96,362	869,007	-	-	1,953,634
Total Expenditures	**$988,265**	**-**	**$96,362**	**$869,007**	**-**	**-**	**$1,953,634**
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 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	(97,636,870)	-	-	-	-	-	(97,636,870)
Other Revenues	-	-	(122,430)	-	-	-	(122,430)
Federal Funds	-	-	-	(1,141,229)	-	-	(1,141,229)
Total Revenues	**($97,636,870)**	**-**	**($122,430)**	**($1,141,229)**	**-**	**-**	**($98,900,529)**
Services & Supplies							
Instate Travel	(3,506)	-	(3,766)	-	-	-	(7,272)
Employee Training	(2,146)	-	(6,649)	-	-	-	(8,795)
Office Expenses	(10,443)	-	(7,170)	(1,765)	-	-	(19,378)
Telecommunications	(3,706)	-	(2,345)	(713)	-	-	(6,764)
Data Processing	(303,943)	-	(488)	(143,647)	-	-	(448,078)
Professional Services	(91,835,500)	-	(100,000)	(576,000)	-	-	(92,511,500)
Facilities Rental and Taxes	(30,455)	-	(40)	(14,245)	-	-	(44,740)
Food and Kitchen Supplies	(29,785)	-	(1)	(378)	-	-	(30,164)
Other Services and Supplies	(607)	-	(651)	-	-	-	(1,258)
Expendable Prop 250 - 5000	(16,710)	-	(1,310)	(7,974)	-	-	(25,994)
IT Expendable Property	(7,740)	-	(10)	(4,178)	-	-	(11,928)
Total Services & Supplies	**($92,244,541)**	**-**	**($122,430)**	**($748,900)**	**-**	**-**	**($93,115,871)**
Special Payments							
Other Special Payments	(5,392,329)	-	-	(392,329)	-	-	(5,784,658)
Total Special Payments	**($5,392,329)**	**-**	**-**	**($392,329)**	**-**	**-**	**($5,784,658)**

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
Total Expenditures							
Total Expenditures	(97,636,870)	-	(122,430)	(1,141,229)	-	-	(98,900,529)
Total Expenditures	**($97,636,870)**	**-**	**($122,430)**	**($1,141,229)**	**-**	**-**	**($98,900,529)**
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	34,675,793	-	-	-	-	-	34,675,793
Other Revenues	-	-	8,240,927	-	-	-	8,240,927
Federal Funds	-	-	-	36,715,786	-	-	36,715,786
Total Revenues	**$34,675,793**	**-**	**$8,240,927**	**$36,715,786**	**-**	**-**	**$79,632,506**
Services & Supplies							
Instate Travel	21,718	-	41,053	26,174	-	-	88,945
Out of State Travel	504	-	1,005	674	-	-	2,183
Employee Training	38,568	-	28,672	22,787	-	-	90,027
Office Expenses	376,607	-	117,989	268,636	-	-	763,232
Telecommunications	311,732	-	40,465	267,948	-	-	620,145
State Gov. Service Charges	17,730,791	-	1,108,921	20,722,902	-	-	39,562,614
Data Processing	1,005,302	-	50,994	1,125,456	-	-	2,181,752
Publicity and Publications	4,184	-	1,329	4,346	-	-	9,859
Professional Services	1,149,051	-	3,874,455	2,436,772	-	-	7,460,278
IT Professional Services	2,248,708	-	48,348	2,787,293	-	-	5,084,349
Attorney General	140,230	-	444,450	158,620	-	-	743,300
Employee Recruitment and Develop	2,119	-	85	2,494	-	-	4,698
Dues and Subscriptions	3,621	-	668	4,065	-	-	8,354
Facilities Rental and Taxes	4,167,702	-	248,706	3,285,525	-	-	7,701,933
Fuels and Utilities	165,739	-	6,358	160,876	-	-	332,973
Facilities Maintenance	215,615	-	8,731	217,014	-	-	441,360
Food and Kitchen Supplies	28,151	-	128,554	23,168	-	-	179,873
Medical Services and Supplies	674	-	-	571	-	-	1,245
Agency Program Related S and S	75,288	-	1,081	23,871	-	-	100,240

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							
Intra-agency Charges	159,444	-	472	235,092	-	-	395,008
Other Services and Supplies	428,760	-	440,284	503,708	-	-	1,372,752
Expendable Prop 250 - 5000	468,242	-	18,419	231,114	-	-	717,775
IT Expendable Property	344,457	-	37,309	430,317	-	-	812,083
Total Services & Supplies	**$29,087,207**	**-**	**$6,648,348**	**$32,939,423**	**-**	**-**	**$68,674,978**
Capital Outlay							
Telecommunications Equipment	872	-	-	1,014	-	-	1,886
Data Processing Software	849	-	-	1,037	-	-	1,886
Data Processing Hardware	-	-	64,796	-	-	-	64,796
Total Capital Outlay	**$1,721**	**-**	**$64,796**	**$2,051**	**-**	**-**	**$68,568**
Special Payments							
Other Special Payments	5,586,865	-	1,527,783	3,774,312	-	-	10,888,960
Total Special Payments	**$5,586,865**	**-**	**$1,527,783**	**$3,774,312**	**-**	**-**	**$10,888,960**
Total Expenditures							
Total Expenditures	34,675,793	-	8,240,927	36,715,786	-	-	79,632,506
Total Expenditures	**$34,675,793**	**-**	**$8,240,927**	**$36,715,786**	**-**	**-**	**$79,632,506**
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	1,014,706	-	-	-	-	-	1,014,706
Other Revenues	-	-	39,239	-	-	-	39,239
Federal Funds	-	-	-	651,830	-	-	651,830
Total Revenues	**$1,014,706**	**-**	**$39,239**	**$651,830**	**-**	**-**	**$1,705,775**
Services & Supplies							
Office Expenses	129,011	-	7,060	98,494	-	-	234,565
Facilities Rental and Taxes	458,877	-	29,227	372,476	-	-	860,580
Agency Program Related S and S	187,636	-	-	141,550	-	-	329,186
Other Services and Supplies	239,182	-	2,952	39,310	-	-	281,444
Total Services & Supplies	**$1,014,706**	**-**	**$39,239**	**$651,830**	**-**	**-**	**$1,705,775**
Total Expenditures							
Total Expenditures	1,014,706	-	39,239	651,830	-	-	1,705,775
Total Expenditures	**$1,014,706**	**-**	**$39,239**	**$651,830**	**-**	**-**	**$1,705,775**
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	4,643,636	-	-	-	-	-	4,643,636
Other Revenues	-	-	244,402	-	-	-	244,402
Federal Funds	-	-	-	3,258,692	-	-	3,258,692
Total Revenues	**$4,643,636**	**-**	**$244,402**	**$3,258,692**	**-**	**-**	**$8,146,730**
Special Payments							
Other Special Payments	4,643,636	-	244,402	3,258,692	-	-	8,146,730
Total Special Payments	**$4,643,636**	**-**	**$244,402**	**$3,258,692**	**-**	**-**	**$8,146,730**
Total Expenditures							
Total Expenditures	4,643,636	-	244,402	3,258,692	-	-	8,146,730
Total Expenditures	**$4,643,636**	**-**	**$244,402**	**$3,258,692**	**-**	**-**	**$8,146,730**
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	1,482,520	-	-	-	-	-	1,482,520
Other Revenues	-	-	(12)	-	-	-	(12)
Federal Funds	-	-	-	647,372	-	-	647,372
Total Revenues	**$1,482,520**	**-**	**($12)**	**$647,372**	**-**	**-**	**$2,129,880**
Personal Services							
Class/Unclass Sal. and Per Diem	8,352	-	-	(63,672)	-	-	(55,320)
Empl. Rel. Bd. Assessments	12	-	-	(10)	-	-	2
Public Employees' Retire Cont	1,516	-	-	(11,562)	-	-	(10,046)
Social Security Taxes	640	-	-	(4,869)	-	-	(4,229)
Paid Family Medical Leave Insurance	34	-	-	(254)	-	-	(220)
Worker's Comp. Assess. (WCD)	10	-	-	(10)	-	-	-
Flexible Benefits	7,920	-	-	(7,920)	-	-	-
Total Personal Services	**$18,484**	**-**	**-**	**($88,297)**	**-**	**-**	**($69,813)**
Services & Supplies							
Instate Travel	650	-	-	(650)	-	-	-
Employee Training	180	-	-	(180)	-	-	-
Office Expenses	(14,307)	-	859	(7,238)	-	-	(20,686)
Telecommunications	(6,924)	-	298	(3,301)	-	-	(9,927)
Data Processing	(12,033)	-	843	(3,729)	-	-	(14,919)
Professional Services	(8,477,892)	-	-	(13,979,377)	-	-	(22,457,269)
Facilities Rental and Taxes	(146,382)	-	5,921	(57,979)	-	-	(198,440)
Food and Kitchen Supplies	(70,926)	-	(7,475)	(67,697)	-	-	(146,098)

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							
Medical Services and Supplies	592	-	-	590	-	-	1,182
Other Services and Supplies	112	-	-	(112)	-	-	-
Expendable Prop 250 - 5000	46,417	-	3,022	33,581	-	-	83,020
IT Expendable Property	(23,837)	-	1,580	(7,817)	-	-	(30,074)
Total Services & Supplies	**($8,704,350)**	**-**	**$5,048**	**($14,093,909)**	**-**	**-**	**($22,793,211)**
Special Payments							
Other Special Payments	10,168,386	-	(5,060)	14,829,578	-	-	24,992,904
Total Special Payments	**$10,168,386**	**-**	**($5,060)**	**$14,829,578**	**-**	**-**	**$24,992,904**
Total Expenditures							
Total Expenditures	1,482,520	-	(12)	647,372	-	-	2,129,880
Total Expenditures	**$1,482,520**	**-**	**($12)**	**$647,372**	**-**	**-**	**$2,129,880**
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: 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
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-

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							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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
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: 092 - Statewide AG Adjustment

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

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: 095 - DHS/OHA Reshoot

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	2,249,346	-	-	-	-	-	2,249,346
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	2,102,143	-	-	2,102,143
Total Revenues	**$2,249,346**	**-**	**-**	**$2,102,143**	**-**	**-**	**$4,351,489**
Personal Services							
Class/Unclass Sal. and Per Diem	48,778	-	22,992	51,614	-	-	123,384
Temporary Appointments	-	-	1	-	-	-	1
All Other Differential	-	-	7,728	-	-	-	7,728
Empl. Rel. Bd. Assessments	27	-	-	27	-	-	54
Public Employees' Retire Cont	8,858	-	5,578	9,373	-	-	23,809
Social Security Taxes	3,732	-	2,350	3,949	-	-	10,031
Unemployment Assessments	-	-	501	32,233	-	-	32,734
Paid Family Medical Leave Insurance	196	-	122	206	-	-	524
Worker's Comp. Assess. (WCD)	23	-	-	23	-	-	46
Mass Transit Tax	72,783	-	-	-	-	-	72,783
Flexible Benefits	19,586	-	-	20,014	-	-	39,600
Reconciliation Adjustment	-	-	(38,771)	-	-	-	(38,771)
Total Personal Services	**$153,983**	**-**	**$501**	**$117,439**	**-**	**-**	**$271,923**
Services & Supplies							
Instate Travel	1,606	-	-	1,642	-	-	3,248
Employee Training	52,204	-	-	48,024	-	-	100,228
Office Expenses	151,915	-	855	124,944	-	-	277,714

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

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							
Telecommunications	61,099	-	350	49,807	-	-	111,256
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	142,711	-	855	130,363	-	-	273,929
Professional Services	144,957	-	(54)	398,556	-	-	543,459
Facilities Rental and Taxes	1,200,548	-	6,829	982,772	-	-	2,190,149
Food and Kitchen Supplies	(475,706)	-	(14,060)	(451,083)	-	-	(940,849)
Medical Services and Supplies	(9,804)	-	-	(9,382)	-	-	(19,186)
Other Services and Supplies	278	-	-	284	-	-	562
Expendable Prop 250 - 5000	510,775	-	3,063	466,675	-	-	980,513
IT Expendable Property	306,808	-	1,607	234,781	-	-	543,196
Total Services & Supplies	**$2,087,391**	**-**	**($555)**	**$1,977,383**	**-**	**-**	**$4,064,219**
Special Payments							
Other Special Payments	7,972	-	54	7,321	-	-	15,347
Total Special Payments	**$7,972**	**-**	**$54**	**$7,321**	**-**	**-**	**$15,347**
Total Expenditures							
Total Expenditures	2,249,346	-	-	2,102,143	-	-	4,351,489
Total Expenditures	**$2,249,346**	**-**	**-**	**$2,102,143**	**-**	**-**	**$4,351,489**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

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: 106 - Chief Data Office

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	(1)	-	-	1	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	1	-	-	(1)	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - Chief Data Office

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	-	-	-	-	-	-	-
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: 107 - Program Integrity (OPI)

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Program Integrity (OPI)

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: 108 - Strengthening Chief Financial Office

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Strengthening Chief Financial Office

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	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Ofc of Resiliency and Emergency Mgt Staffing

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							
Class/Unclass Sal. and Per Diem	(2)	-	-	2	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	4	-	-	(4)	-	-	-
Social Security Taxes	(3)	-	-	3	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	1	-	-	(1)	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Ofc of Resiliency and Emergency Mgt Staffing

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	-	-	-	-	-	-	-
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: 110 - Human Resources Staffing Stabilization

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Human Resources Staffing Stabilization

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	-	-	-	-	-	-	-
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: 111 - Local Leadership

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 111 - Local Leadership

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							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
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: 111 - Local Leadership

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: 112 - Ofc of Resiliency and Emergency Mgt 211

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 112 - Ofc of Resiliency and Emergency Mgt 211

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	-	-	-	-	-	-	-
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: 113 - Maintaining Critical Staffing

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - Maintaining Critical Staffing

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	-	-	-	-	-	-	-
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: 114 - Emergency Shelter and Feeding

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	-	-	-	-	-	-	-
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: 115 - Refugee Program

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - Refugee Program

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	-	-	-	-	-	-	-
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: 116 - Grant Pgm for Community-Based Organizations

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Grant Pgm for Community-Based Organizations

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							
Other Services and 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: 117 - Tribal Liaisons

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 117 - Tribal Liaisons

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	-	-	-	-	-	-	-
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: 134 - Total Worker Health (OHSE)

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 134 - Total Worker Health (OHSE)

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	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 135 - TANF Redesign

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
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: 143 - ONE Ongoing Maintenance

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 143 - ONE Ongoing Maintenance

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	-	-	-	-	-	-	-
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: 201 - Medicaid Waiver Placeholder

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 202 - Basic Health Program

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
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: 203 - Mainframe Migration/Provider & Client Pmt Sys

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	2,583,446	-	-	-	-	-	2,583,446
Other Revenues	-	-	880,474	-	-	-	880,474
Federal Funds	-	-	-	1,428,474	-	-	1,428,474
Total Revenues	**$2,583,446**	**-**	**$880,474**	**$1,428,474**	**-**	**-**	**$4,892,394**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	464,994	-	-	-	464,994
Empl. Rel. Bd. Assessments	-	-	156	-	-	-	156
Public Employees' Retire Cont	-	-	84,443	-	-	-	84,443
Social Security Taxes	-	-	35,573	-	-	-	35,573
Paid Family Medical Leave Insurance	-	-	1,859	-	-	-	1,859
Worker's Comp. Assess. (WCD)	-	-	136	-	-	-	136
Flexible Benefits	-	-	118,800	-	-	-	118,800
Total Personal Services	**-**	**-**	**$705,961**	**-**	**-**	**-**	**$705,961**
Services & Supplies							
Instate Travel	-	-	9,740	-	-	-	9,740
Employee Training	-	-	2,680	-	-	-	2,680
Office Expenses	-	-	18,536	-	-	-	18,536
Telecommunications	-	-	6,060	-	-	-	6,060
Food and Kitchen Supplies	19,984	-	805	10,143	-	-	30,932
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	1,688	-	-	-	1,688

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

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	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**$19,984**	**-**	**$42,309**	**$10,143**	**-**	**-**	**$72,436**
Special Payments							
Other Special Payments	2,563,462	-	132,204	1,418,331	-	-	4,113,997
Total Special Payments	**$2,563,462**	**-**	**$132,204**	**$1,418,331**	**-**	**-**	**$4,113,997**
Total Expenditures							
Total Expenditures	2,583,446	-	880,474	1,428,474	-	-	4,892,394
Total Expenditures	**$2,583,446**	**-**	**$880,474**	**$1,428,474**	**-**	**-**	**$4,892,394**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 301 - ERDC Expansion - DELC companion

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 301 - ERDC Expansion - DELC companion

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							
Other Services and 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 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	(62,327,869)	-	-	-	-	-	(62,327,869)
Other Revenues	-	-	(33,875,338)	-	-	-	(33,875,338)
Federal Funds	-	-	-	(81,448,336)	-	-	(81,448,336)
Total Revenues	**($62,327,869)**	**-**	**($33,875,338)**	**($81,448,336)**	**-**	**-**	**($177,651,543)**
Personal Services							
Class/Unclass Sal. and Per Diem	(7,181,359)	-	2,411,513	(6,075,180)	-	-	(10,845,026)
Temporary Appointments	(36,667)	-	(39,252)	(26,427)	-	-	(102,346)
Overtime Payments	(10,790)	-	(131)	(4,576)	-	-	(15,497)
Shift Differential	(1)	-	(28)	(155)	-	-	(184)
All Other Differential	(838,924)	-	17,223	(266,581)	-	-	(1,088,282)
Empl. Rel. Bd. Assessments	(2,295)	-	1,270	(2,158)	-	-	(3,183)
Public Employees' Retire Cont	(1,458,446)	-	441,024	(1,152,525)	-	-	(2,169,947)
Pension Obligation Bond	(401,801)	-	(454)	(329,368)	-	-	(731,623)
Social Security Taxes	(615,100)	-	182,791	(487,535)	-	-	(919,844)
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	(31,893)	-	4,628	(25,408)	-	-	(52,673)
Worker's Comp. Assess. (WCD)	(1,973)	-	1,102	(1,879)	-	-	(2,750)
Mass Transit Tax	2,788	-	-	-	-	-	2,788
Flexible Benefits	(1,716,863)	-	948,601	(1,599,487)	-	-	(2,367,749)
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	(2,193,490)	-	(9,219,661)	61,435	-	-	(11,351,716)

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
Personal Services							
Reconciliation Adjustment	(1)	-	(14)	(13)	-	-	(28)
Total Personal Services	**($14,486,815)**	**-**	**($5,251,388)**	**($9,909,857)**	**-**	**-**	**($29,648,060)**
Services & Supplies							
Instate Travel	(135,081)	-	(48,369)	(463,533)	-	-	(646,983)
Employee Training	(473,138)	-	(22,461)	(293,739)	-	-	(789,338)
Office Expenses	(1,397,611)	-	(80,675)	(1,701,570)	-	-	(3,179,856)
Telecommunications	(2,023,018)	-	(31,490)	(242,875)	-	-	(2,297,383)
Data Processing	(4,427,242)	-	210	(7,036,860)	-	-	(11,463,892)
Publicity and Publications	(24,051)	-	-	(24,051)	-	-	(48,102)
Professional Services	2,331,518	-	(27,396,656)	(12,783,982)	-	-	(37,849,120)
IT Professional Services	(26,571,336)	-	-	(33,493,277)	-	-	(60,064,613)
Attorney General	-	-	-	(152,727)	-	-	(152,727)
Facilities Rental and Taxes	(3,000,000)	-	-	-	-	-	(3,000,000)
Food and Kitchen Supplies	(25,456)	-	(737)	(16,203)	-	-	(42,396)
Medical Services and Supplies	(592)	-	-	(590)	-	-	(1,182)
Intra-agency Charges	(3,955,741)	-	-	(5,832,515)	-	-	(9,788,256)
Other Services and Supplies	(29,552)	-	(433,296)	(185,511)	-	-	(648,359)
Expendable Prop 250 - 5000	(6,190)	-	(9,282)	(70,689)	-	-	(86,161)
IT Expendable Property	(3,046,267)	-	366	(6,826,736)	-	-	(9,872,637)
Total Services & Supplies	**($42,783,757)**	**-**	**($28,022,390)**	**($69,124,858)**	**-**	**-**	**($139,931,005)**

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
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	(5,057,297)	-	(601,560)	(2,413,621)	-	-	(8,072,478)
Total Special Payments	**($5,057,297)**	**-**	**($601,560)**	**($2,413,621)**	**-**	**-**	**($8,072,478)**
Total Expenditures							
Total Expenditures	(62,327,869)	-	(33,875,338)	(81,448,336)	-	-	(177,651,543)
Total Expenditures	**($62,327,869)**	**-**	**($33,875,338)**	**($81,448,336)**	**-**	**-**	**($177,651,543)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(60)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(60)**
Total FTE							
Total FTE							(60.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(60.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide 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	(2,901,527)	-	-	-	-	-	(2,901,527)
Fines and Forfeitures	-	-	-	-	-	-	-
Other Revenues	-	-	(8,013)	-	-	-	(8,013)
Federal Funds	-	-	-	(55,630)	-	-	(55,630)
Total Revenues	**($2,901,527)**	**-**	**($8,013)**	**($55,630)**	**-**	**-**	**($2,965,170)**
Transfers Out							
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	1,709,530	-	113,513	(702,549)	-	-	1,120,494
Data Processing	(1,023,423)	-	(22,761)	(639,853)	-	-	(1,686,037)
Publicity and Publications	-	-	172,722	-	-	-	172,722
Professional Services	50,455	-	-	-	-	-	50,455
Attorney General	(56,974)	-	(173,133)	(5,725)	-	-	(235,832)
Facilities Rental and Taxes	(1,000,676)	-	(58,469)	(782,395)	-	-	(1,841,540)
Other Services and Supplies	275,341	-	(39,885)	2,074,892	-	-	2,310,348
Total Services & Supplies	**($45,747)**	**-**	**($8,013)**	**($55,630)**	**-**	**-**	**($109,390)**
Debt Service							
Principal - Bonds	(2,855,780)	-	-	-	-	-	(2,855,780)
Total Debt Service	**($2,855,780)**	**-**	**-**	**-**	**-**	**-**	**($2,855,780)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide 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
Total Expenditures							
Total Expenditures	(2,901,527)	-	(8,013)	(55,630)	-	-	(2,965,170)
Total Expenditures	**($2,901,527)**	**-**	**($8,013)**	**($55,630)**	**-**	**-**	**($2,965,170)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation

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	-	-	264,000	-	-	-	264,000
Total Revenues	**-**	**-**	**$264,000**	**-**	**-**	**-**	**$264,000**
Debt Service							
Principal - Bonds	-	-	264,000	-	-	-	264,000
Total Debt Service	**-**	**-**	**$264,000**	**-**	**-**	**-**	**$264,000**
Total Expenditures							
Total Expenditures	-	-	264,000	-	-	-	264,000
Total Expenditures	**-**	**-**	**$264,000**	**-**	**-**	**-**	**$264,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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	10,494,320	-	-	-	-	-	10,494,320
Other Revenues	-	-	498,461	-	-	-	498,461
Federal Funds	-	-	-	184,374	-	-	184,374
Total Revenues	**$10,494,320**	**-**	**$498,461**	**$184,374**	**-**	**-**	**$11,177,155**
Personal Services							
Class/Unclass Sal. and Per Diem	103,302	-	331,260	68,868	-	-	503,430
Empl. Rel. Bd. Assessments	46	-	130	32	-	-	208
Public Employees' Retire Cont	18,759	-	60,157	12,507	-	-	91,423
Social Security Taxes	7,902	-	25,341	5,269	-	-	38,512
Paid Family Medical Leave Insurance	413	-	1,283	275	-	-	1,971
Worker's Comp. Assess. (WCD)	40	-	114	28	-	-	182
Flexible Benefits	35,640	-	99,000	23,760	-	-	158,400
Reconciliation Adjustment	-	-	(57,971)	-	-	-	(57,971)
Total Personal Services	**$166,102**	**-**	**$459,314**	**$110,739**	**-**	**-**	**$736,155**
Services & Supplies							
Instate Travel	2,922	-	7,306	1,948	-	-	12,176
Employee Training	804	-	2,010	536	-	-	3,350
Office Expenses	8,047	-	13,963	4,215	-	-	26,225
Telecommunications	1,818	-	4,545	1,212	-	-	7,575
Data Processing	4,375	-	132	1,325	-	-	5,832
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	9,759	-	43	5,994	-	-	15,796

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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							
Medical Services and Supplies	2,467	-	-	472	-	-	2,939
Other Services and Supplies	506	-	1,266	338	-	-	2,110
Expendable Prop 250 - 5000	840	-	2,800	560	-	-	4,200
IT Expendable Property	7,613	-	230	2,306	-	-	10,149
Total Services & Supplies	**$39,151**	**-**	**$32,295**	**$18,906**	**-**	**-**	**$90,352**
Special Payments							
Other Special Payments	10,289,067	-	6,852	54,729	-	-	10,350,648
Total Special Payments	**$10,289,067**	**-**	**$6,852**	**$54,729**	**-**	**-**	**$10,350,648**
Total Expenditures							
Total Expenditures	10,494,320	-	498,461	184,374	-	-	11,177,155
Total Expenditures	**$10,494,320**	**-**	**$498,461**	**$184,374**	**-**	**-**	**$11,177,155**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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 FTE							
Total FTE							3.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: DHS Central Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal 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	260,527	-	-	-	-	-	260,527
Other Revenues	-	-	2,709	-	-	-	2,709
Federal Funds	-	-	-	281,882	-	-	281,882
Total Revenues	**$260,527**	**-**	**$2,709**	**$281,882**	**-**	**-**	**$545,118**
Personal Services							
Temporary Appointments	5,885	-	2,995	1,986	-	-	10,866
Overtime Payments	666	-	5	415	-	-	1,086
Shift Differential	-	-	1	6	-	-	7
All Other Differential	81,821	-	46	14,454	-	-	96,321
Public Employees' Retire Cont	14,980	-	9	2,701	-	-	17,690
Pension Obligation Bond	328,349	-	6,156	256,403	-	-	590,908
Social Security Taxes	6,759	-	232	1,291	-	-	8,282
Paid Family Medical Leave Insurance	330	-	-	60	-	-	390
Vacancy Savings	(178,263)	-	(6,735)	4,566	-	-	(180,432)
Total Personal Services	**$260,527**	**-**	**$2,709**	**$281,882**	**-**	**-**	**$545,118**
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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 Expenditures							
Total Expenditures	260,527	-	2,709	281,882	-	-	545,118
Total Expenditures	**$260,527**	**-**	**$2,709**	**$281,882**	**-**	**-**	**$545,118**
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 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	477,612	-	-	-	-	-	477,612
Other Revenues	-	-	14,542	-	-	-	14,542
Federal Funds	-	-	-	449,353	-	-	449,353
Total Revenues	**$477,612**	**-**	**$14,542**	**$449,353**	**-**	**-**	**$941,507**
Services & Supplies							
Instate Travel	13,859	-	257	8,595	-	-	22,711
Employee Training	4,091	-	81	2,638	-	-	6,810
Office Expenses	26,355	-	485	16,331	-	-	43,171
Telecommunications	8,634	-	160	5,354	-	-	14,148
Food and Kitchen Supplies	402,649	-	13,095	401,250	-	-	816,994
Medical Services and Supplies	16,222	-	366	11,754	-	-	28,342
Other Services and Supplies	2,377	-	41	1,460	-	-	3,878
Expendable Prop 250 - 5000	3,425	-	57	1,971	-	-	5,453
Total Services & Supplies	**$477,612**	**-**	**$14,542**	**$449,353**	**-**	**-**	**$941,507**
Total Expenditures							
Total Expenditures	477,612	-	14,542	449,353	-	-	941,507
Total Expenditures	**$477,612**	**-**	**$14,542**	**$449,353**	**-**	**-**	**$941,507**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: DHS Central Services**
Pkg: 022 - Phase-out Pgm & One-time Costs **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	(96,882,031)	-	-	-	-	-	(96,882,031)
Other Revenues	-	-	(100,000)	-	-	-	(100,000)
Federal Funds	-	-	-	(576,000)	-	-	(576,000)
Total Revenues	**($96,882,031)**	**-**	**($100,000)**	**($576,000)**	**-**	**-**	**($97,558,031)**
Services & Supplies							
Instate Travel	(3,506)	-	-	-	-	-	(3,506)
Employee Training	(2,146)	-	-	-	-	-	(2,146)
Office Expenses	(6,668)	-	-	-	-	-	(6,668)
Telecommunications	(2,182)	-	-	-	-	-	(2,182)
Professional Services	(91,835,500)	-	(100,000)	(576,000)	-	-	(92,511,500)
Food and Kitchen Supplies	(29,484)	-	-	-	-	-	(29,484)
Other Services and Supplies	(607)	-	-	-	-	-	(607)
Expendable Prop 250 - 5000	(1,938)	-	-	-	-	-	(1,938)
Total Services & Supplies	**($91,882,031)**	**-**	**($100,000)**	**($576,000)**	**-**	**-**	**($92,558,031)**
Special Payments							
Other Special Payments	(5,000,000)	-	-	-	-	-	(5,000,000)
Total Special Payments	**($5,000,000)**	**-**	**-**	**-**	**-**	**-**	**($5,000,000)**
Total Expenditures							
Total Expenditures	(96,882,031)	-	(100,000)	(576,000)	-	-	(97,558,031)
Total Expenditures	**($96,882,031)**	**-**	**($100,000)**	**($576,000)**	**-**	**-**	**($97,558,031)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	4,181,424	-	-	-	-	-	4,181,424
Other Revenues	-	-	3,897,828	-	-	-	3,897,828
Federal Funds	-	-	-	6,349,729	-	-	6,349,729
Total Revenues	**$4,181,424**	**-**	**$3,897,828**	**$6,349,729**	**-**	**-**	**$14,428,981**
Services & Supplies							
Instate Travel	18,969	-	5,625	24,951	-	-	49,545
Out of State Travel	504	-	88	674	-	-	1,266
Employee Training	38,568	-	2,324	22,787	-	-	63,679
Office Expenses	98,054	-	10,992	100,636	-	-	209,682
Telecommunications	12,996	-	3,541	21,241	-	-	37,778
Data Processing	179,408	-	160	284,374	-	-	463,942
Publicity and Publications	4,153	-	100	4,318	-	-	8,571
Professional Services	1,114,222	-	3,822,134	2,405,874	-	-	7,342,230
IT Professional Services	2,157,655	-	6,541	2,711,819	-	-	4,876,015
Attorney General	124,182	-	18,244	144,526	-	-	286,952
Employee Recruitment and Develop	2,119	-	85	2,494	-	-	4,698
Dues and Subscriptions	3,621	-	139	4,065	-	-	7,825
Facilities Rental and Taxes	1,308	-	-	1,473	-	-	2,781
Food and Kitchen Supplies	24,879	-	679	20,049	-	-	45,607
Medical Services and Supplies	674	-	-	571	-	-	1,245
Agency Program Related S and S	5,528	-	2	1,866	-	-	7,396
Intra-agency Charges	159,444	-	-	235,092	-	-	394,536
Other Services and Supplies	12,814	-	3,056	15,383	-	-	31,253
Expendable Prop 250 - 5000	24,025	-	1,089	7,241	-	-	32,355

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	125,856	-	108	278,800	-	-	404,764
Total Services & Supplies	**$4,108,979**	**-**	**$3,874,907**	**$6,288,234**	**-**	**-**	**$14,272,120**
Capital Outlay							
Telecommunications Equipment	872	-	-	1,014	-	-	1,886
Data Processing Software	849	-	-	1,037	-	-	1,886
Total Capital Outlay	**$1,721**	**-**	**-**	**$2,051**	**-**	**-**	**$3,772**
Special Payments							
Other Special Payments	70,724	-	22,921	59,444	-	-	153,089
Total Special Payments	**$70,724**	**-**	**$22,921**	**$59,444**	**-**	**-**	**$153,089**
Total Expenditures							
Total Expenditures	4,181,424	-	3,897,828	6,349,729	-	-	14,428,981
Total Expenditures	**$4,181,424**	**-**	**$3,897,828**	**$6,349,729**	**-**	**-**	**$14,428,981**
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 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	(8,449,178)	-	-	-	-	-	(8,449,178)
Federal Funds	-	-	-	(14,062,894)	-	-	(14,062,894)
Total Revenues	**($8,449,178)**	**-**	**-**	**($14,062,894)**	**-**	**-**	**($22,512,072)**
Personal Services							
Class/Unclass Sal. and Per Diem	8,352	-	-	(63,672)	-	-	(55,320)
Empl. Rel. Bd. Assessments	12	-	-	(10)	-	-	2
Public Employees' Retire Cont	1,516	-	-	(11,562)	-	-	(10,046)
Social Security Taxes	640	-	-	(4,869)	-	-	(4,229)
Paid Family Medical Leave Insurance	34	-	-	(254)	-	-	(220)
Worker's Comp. Assess. (WCD)	10	-	-	(10)	-	-	-
Flexible Benefits	7,920	-	-	(7,920)	-	-	-
Total Personal Services	**$18,484**	**-**	**-**	**($88,297)**	**-**	**-**	**($69,813)**
Services & Supplies							
Instate Travel	650	-	-	(650)	-	-	-
Employee Training	180	-	-	(180)	-	-	-
Office Expenses	1,236	-	-	(1,236)	-	-	-
Telecommunications	404	-	-	(404)	-	-	-
Professional Services	(8,477,892)	-	-	(13,979,377)	-	-	(22,457,269)
Food and Kitchen Supplies	6,916	-	-	6,912	-	-	13,828
Medical Services and Supplies	592	-	-	590	-	-	1,182
Other Services and Supplies	112	-	-	(112)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical 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							
Expendable Prop 250 - 5000	140	-	-	(140)	-	-	-
Total Services & Supplies	**($8,467,662)**	**-**	**-**	**($13,974,597)**	**-**	**-**	**($22,442,259)**
Total Expenditures							
Total Expenditures	(8,449,178)	-	-	(14,062,894)	-	-	(22,512,072)
Total Expenditures	**($8,449,178)**	**-**	**-**	**($14,062,894)**	**-**	**-**	**($22,512,072)**
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: 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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-

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							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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
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: 092 - Statewide AG Adjustment

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
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: 095 - DHS/OHA Reshoot

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	(200,865)	-	-	-	-	-	(200,865)
Other Revenues	-	-	(14,114)	-	-	-	(14,114)
Federal Funds	-	-	-	77,745	-	-	77,745
Total Revenues	**($200,865)**	**-**	**($14,114)**	**$77,745**	**-**	**-**	**($137,234)**
Personal Services							
Class/Unclass Sal. and Per Diem	48,778	-	-	51,614	-	-	100,392
Empl. Rel. Bd. Assessments	27	-	-	27	-	-	54
Public Employees' Retire Cont	8,858	-	-	9,373	-	-	18,231
Social Security Taxes	3,732	-	-	3,949	-	-	7,681
Paid Family Medical Leave Insurance	196	-	-	206	-	-	402
Worker's Comp. Assess. (WCD)	23	-	-	23	-	-	46
Flexible Benefits	19,586	-	-	20,014	-	-	39,600
Total Personal Services	**$81,200**	**-**	**-**	**$85,206**	**-**	**-**	**$166,406**
Services & Supplies							
Instate Travel	1,606	-	-	1,642	-	-	3,248
Employee Training	52,204	-	-	48,024	-	-	100,228
Office Expenses	3,055	-	-	3,123	-	-	6,178
Telecommunications	999	-	-	1,021	-	-	2,020
Professional Services	144,957	-	(54)	398,556	-	-	543,459
Food and Kitchen Supplies	(475,706)	-	(14,060)	(451,083)	-	-	(940,849)
Medical Services and Supplies	(9,804)	-	-	(9,382)	-	-	(19,186)
Other Services and Supplies	278	-	-	284	-	-	562

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

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	346	-	-	354	-	-	700
Total Services & Supplies	**($282,065)**	**-**	**($14,114)**	**($7,461)**	**-**	**-**	**($303,640)**
Total Expenditures							
Total Expenditures	(200,865)	-	(14,114)	77,745	-	-	(137,234)
Total Expenditures	**($200,865)**	**-**	**($14,114)**	**$77,745**	**-**	**-**	**($137,234)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 106 - Chief Data Office

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	(1)	-	-	1	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	1	-	-	(1)	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - Chief Data Office

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	-	-	-	-	-	-	-
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: 107 - Program Integrity (OPI)

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Program Integrity (OPI)

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 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: 108 - Strengthening Chief Financial Office

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Strengthening Chief Financial Office

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 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 **Cross Reference Name: DHS Central Services**

Pkg: 109 - Ofc of Resiliency and Emergency Mgt Staffing **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							
Class/Unclass Sal. and Per Diem	(2)	-	-	2	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	4	-	-	(4)	-	-	-
Social Security Taxes	(3)	-	-	3	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	1	-	-	(1)	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Ofc of Resiliency and Emergency Mgt Staffing

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	-	-	-	-	-	-	-
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: 110 - Human Resources Staffing Stabilization

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Human Resources Staffing Stabilization

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	-	-	-	-	-	-	-
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: 111 - Local Leadership

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 111 - Local Leadership

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	-	-	-	-	-	-	-
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: 112 - Ofc of Resiliency and Emergency Mgt 211

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 112 - Ofc of Resiliency and Emergency Mgt 211

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	-	-	-	-	-	-	-
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: 113 - Maintaining Critical Staffing

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - Maintaining Critical Staffing

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	-	-	-	-	-	-	-
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: 114 - Emergency Shelter and Feeding

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	-	-	-	-	-	-	-
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: 115 - Refugee Program

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - Refugee Program

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	-	-	-	-	-	-	-
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 **Cross Reference Name: DHS Central Services**

Pkg: 116 - Grant Pgm for Community-Based Organizations **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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Grant Pgm for Community-Based Organizations

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	-	-	-	-	-	-	-
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: 117 - Tribal Liaisons

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 117 - Tribal Liaisons

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	-	-	-	-	-	-	-
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: 135 - TANF Redesign

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
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: 143 - ONE Ongoing Maintenance

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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 143 - ONE Ongoing Maintenance

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	-	-	-	-	-	-	-
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: 201 - Medicaid Waiver Placeholder

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 202 - Basic Health Program

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
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: 203 - Mainframe Migration/Provider & Client Pmt Sys

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

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	-	-	-	-	-	-	-
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: 301 - ERDC Expansion - DELC companion

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 301 - ERDC Expansion - DELC companion

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	-	-	-	-	-	-	-
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 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	(52,342,878)	-	-	-	-	-	(52,342,878)
Other Revenues	-	-	(28,597,570)	-	-	-	(28,597,570)
Federal Funds	-	-	-	(80,437,340)	-	-	(80,437,340)
Total Revenues	**($52,342,878)**	**-**	**($28,597,570)**	**($80,437,340)**	**-**	**-**	**($161,377,788)**
Personal Services							
Class/Unclass Sal. and Per Diem	(7,181,359)	-	(7,519)	(6,075,180)	-	-	(13,264,058)
Temporary Appointments	(36,667)	-	(39,252)	(26,427)	-	-	(102,346)
Overtime Payments	(10,790)	-	(131)	(4,576)	-	-	(15,497)
Shift Differential	(1)	-	(28)	(155)	-	-	(184)
All Other Differential	(838,924)	-	(104)	(266,581)	-	-	(1,105,609)
Empl. Rel. Bd. Assessments	(2,295)	-	(2)	(2,158)	-	-	(4,455)
Public Employees' Retire Cont	(1,458,446)	-	(1,414)	(1,152,525)	-	-	(2,612,385)
Pension Obligation Bond	(401,801)	-	(454)	(329,368)	-	-	(731,623)
Social Security Taxes	(615,100)	-	(3,598)	(487,535)	-	-	(1,106,233)
Paid Family Medical Leave Insurance	(31,893)	-	(30)	(25,408)	-	-	(57,331)
Worker's Comp. Assess. (WCD)	(1,973)	-	(2)	(1,879)	-	-	(3,854)
Flexible Benefits	(1,716,863)	-	(1,799)	(1,599,487)	-	-	(3,318,149)
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	(2,193,490)	-	422	61,435	-	-	(2,131,633)
Reconciliation Adjustment	(1)	-	(14)	(13)	-	-	(28)
Total Personal Services	**($14,489,603)**	**-**	**($53,925)**	**($9,909,857)**	**-**	**-**	**($24,453,385)**

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							
Instate Travel	(135,081)	-	(126,297)	(463,533)	-	-	(724,911)
Employee Training	(473,138)	-	(43,993)	(293,739)	-	-	(810,870)
Office Expenses	(1,401,047)	-	(234,714)	(1,703,597)	-	-	(3,339,358)
Telecommunications	(23,018)	-	(79,970)	(242,875)	-	-	(345,863)
Data Processing	(4,431,737)	-	-	(7,039,511)	-	-	(11,471,248)
Publicity and Publications	(24,051)	-	-	(24,051)	-	-	(48,102)
Professional Services	2,331,518	-	(27,396,656)	(12,783,982)	-	-	(37,849,120)
IT Professional Services	(26,571,336)	-	-	(33,493,277)	-	-	(60,064,613)
Attorney General	-	-	-	(152,727)	-	-	(152,727)
Food and Kitchen Supplies	(6,916)	-	-	(6,912)	-	-	(13,828)
Medical Services and Supplies	(592)	-	-	(590)	-	-	(1,182)
Intra-agency Charges	(3,955,741)	-	-	(5,832,515)	-	-	(9,788,256)
Other Services and Supplies	(29,552)	-	(70,527)	(185,511)	-	-	(285,590)
Expendable Prop 250 - 5000	(6,190)	-	(25,382)	(70,689)	-	-	(102,261)
IT Expendable Property	(3,054,088)	-	-	(6,831,349)	-	-	(9,885,437)
Total Services & Supplies	**($37,780,969)**	**-**	**($27,977,539)**	**($69,124,858)**	**-**	**-**	**($134,883,366)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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
Special Payments							
Other Special Payments	(72,306)	-	(566,106)	(1,402,625)	-	-	(2,041,037)
Total Special Payments	**($72,306)**	**-**	**($566,106)**	**($1,402,625)**	**-**	**-**	**($2,041,037)**
Total Expenditures							
Total Expenditures	(52,342,878)	-	(28,597,570)	(80,437,340)	-	-	(161,377,788)
Total Expenditures	**($52,342,878)**	**-**	**($28,597,570)**	**($80,437,340)**	**-**	**-**	**($161,377,788)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(84)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(84)**
Total FTE							
Total FTE							(84.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(84.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide 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
Transfers Out							
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	50,455	-	-	-	-	-	50,455
Attorney General	(50,455)	-	-	-	-	-	(50,455)
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: 813 - Policy Bills

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	10,187,615	-	-	-	-	-	10,187,615
Federal Funds	-	-	-	125,081	-	-	125,081
Total Revenues	**$10,187,615**	**-**	**-**	**$125,081**	**-**	**-**	**$10,312,696**
Personal Services							
Class/Unclass Sal. and Per Diem	103,302	-	-	68,868	-	-	172,170
Empl. Rel. Bd. Assessments	46	-	-	32	-	-	78
Public Employees' Retire Cont	18,759	-	-	12,507	-	-	31,266
Social Security Taxes	7,902	-	-	5,269	-	-	13,171
Paid Family Medical Leave Insurance	413	-	-	275	-	-	688
Worker's Comp. Assess. (WCD)	40	-	-	28	-	-	68
Flexible Benefits	35,640	-	-	23,760	-	-	59,400
Total Personal Services	**$166,102**	**-**	**-**	**$110,739**	**-**	**-**	**$276,841**
Services & Supplies							
Instate Travel	2,922	-	-	1,948	-	-	4,870
Employee Training	804	-	-	536	-	-	1,340
Office Expenses	5,560	-	-	3,708	-	-	9,268
Telecommunications	1,818	-	-	1,212	-	-	3,030
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	8,353	-	-	5,568	-	-	13,921
Medical Services and Supplies	710	-	-	472	-	-	1,182
Other Services and Supplies	506	-	-	338	-	-	844

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy Bills

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	840	-	-	560	-	-	1,400
Total Services & Supplies	**$21,513**	**-**	**-**	**$14,342**	**-**	**-**	**$35,855**
Special Payments							
Other Special Payments	10,000,000	-	-	-	-	-	10,000,000
Total Special Payments	**$10,000,000**	**-**	**-**	**-**	**-**	**-**	**$10,000,000**
Total Expenditures							
Total Expenditures	10,187,615	-	-	125,081	-	-	10,312,696
Total Expenditures	**$10,187,615**	**-**	**-**	**$125,081**	**-**	**-**	**$10,312,696**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: DHS Shared Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal 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	-	-	-	-	-	-	-
Other Revenues	-	-	340,420	-	-	-	340,420
Total Revenues	**-**	**-**	**$340,420**	**-**	**-**	**-**	**$340,420**
Personal Services							
Temporary Appointments	-	-	3,790	-	-	-	3,790
Overtime Payments	-	-	511	-	-	-	511
Shift Differential	-	-	1,406	-	-	-	1,406
All Other Differential	-	-	16,119	-	-	-	16,119
Public Employees' Retire Cont	-	-	3,277	-	-	-	3,277
Pension Obligation Bond	-	-	462,373	-	-	-	462,373
Social Security Taxes	-	-	1,671	-	-	-	1,671
Unemployment Assessments	-	-	17	-	-	-	17
Paid Family Medical Leave Insurance	-	-	72	-	-	-	72
Vacancy Savings	-	-	(148,816)	-	-	-	(148,816)
Total Personal Services	**-**	**-**	**$340,420**	**-**	**-**	**-**	**$340,420**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	340,420	-	-	-	340,420
Total Expenditures	**-**	**-**	**$340,420**	**-**	**-**	**-**	**$340,420**
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	-	-	62,861	-	-	-	62,861
Total Revenues	**-**	**-**	**$62,861**	**-**	**-**	**-**	**$62,861**
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	15,821	-	-	-	15,821
Employee Training	-	-	4,347	-	-	-	4,347
Office Expenses	-	-	30,112	-	-	-	30,112
Telecommunications	-	-	9,846	-	-	-	9,846
Other Services and Supplies	-	-	2,735	-	-	-	2,735
Total Services & Supplies	**-**	**-**	**$62,861**	**-**	**-**	**-**	**$62,861**

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	-	-	62,861	-	-	-	62,861
Total Expenditures	**-**	**-**	**$62,861**	**-**	**-**	**-**	**$62,861**
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 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	-	-	(21,866)	-	-	-	(21,866)
Total Revenues	**-**	**-**	**($21,866)**	**-**	**-**	**-**	**($21,866)**
Services & Supplies							
Instate Travel	-	-	(3,766)	-	-	-	(3,766)
Employee Training	-	-	(6,649)	-	-	-	(6,649)
Office Expenses	-	-	(7,165)	-	-	-	(7,165)
Telecommunications	-	-	(2,343)	-	-	-	(2,343)
Other Services and Supplies	-	-	(651)	-	-	-	(651)
Expendable Prop 250 - 5000	-	-	(1,292)	-	-	-	(1,292)
Total Services & Supplies	**-**	**-**	**($21,866)**	**-**	**-**	**-**	**($21,866)**
Total Expenditures							
Total Expenditures	-	-	(21,866)	-	-	-	(21,866)
Total Expenditures	**-**	**-**	**($21,866)**	**-**	**-**	**-**	**($21,866)**
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 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	-	-	1,132,923	-	-	-	1,132,923
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$1,132,923**	**-**	**-**	**-**	**$1,132,923**
Services & Supplies							
Instate Travel	-	-	35,352	-	-	-	35,352
Out of State Travel	-	-	917	-	-	-	917
Employee Training	-	-	26,348	-	-	-	26,348
Office Expenses	-	-	81,544	-	-	-	81,544
Telecommunications	-	-	28,753	-	-	-	28,753
Data Processing	-	-	44,445	-	-	-	44,445
Publicity and Publications	-	-	1,228	-	-	-	1,228
Professional Services	-	-	49,797	-	-	-	49,797
IT Professional Services	-	-	41,591	-	-	-	41,591
Attorney General	-	-	425,202	-	-	-	425,202
Dues and Subscriptions	-	-	529	-	-	-	529
Facilities Rental and Taxes	-	-	242	-	-	-	242
Fuels and Utilities	-	-	13	-	-	-	13
Facilities Maintenance	-	-	791	-	-	-	791
Agency Program Related S and S	-	-	1,079	-	-	-	1,079
Intra-agency Charges	-	-	472	-	-	-	472
Other Services and Supplies	-	-	307,797	-	-	-	307,797
Expendable Prop 250 - 5000	-	-	13,199	-	-	-	13,199

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	-	-	8,828	-	-	-	8,828
Total Services & Supplies	**-**	**-**	**$1,068,127**	**-**	**-**	**-**	**$1,068,127**
Capital Outlay							
Data Processing Hardware	-	-	64,796	-	-	-	64,796
Total Capital Outlay	**-**	**-**	**$64,796**	**-**	**-**	**-**	**$64,796**
Total Expenditures							
Total Expenditures	-	-	1,132,923	-	-	-	1,132,923
Total Expenditures	**-**	**-**	**$1,132,923**	**-**	**-**	**-**	**$1,132,923**
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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
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: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

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							
Instate Travel	-	-	-	-	-	-	-
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: 095 - DHS/OHA Reshoot

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	-	-	22,992	-	-	-	22,992
Temporary Appointments	-	-	1	-	-	-	1
All Other Differential	-	-	7,728	-	-	-	7,728
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	5,578	-	-	-	5,578
Social Security Taxes	-	-	2,350	-	-	-	2,350
Paid Family Medical Leave Insurance	-	-	122	-	-	-	122
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(38,771)	-	-	-	(38,771)
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

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	-	-	-	-	-	-	-
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: 108 - Strengthening Chief Financial Office

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Strengthening Chief Financial Office

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: 111 - Local Leadership

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 111 - Local Leadership

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: 134 - Total Worker Health (OHSE)

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 134 - Total Worker Health (OHSE)

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 **Cross Reference Name: DHS Shared Services**

Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys **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	-	-	747,465	-	-	-	747,465
Total Revenues	**-**	**-**	**$747,465**	**-**	**-**	**-**	**$747,465**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	464,994	-	-	-	464,994
Empl. Rel. Bd. Assessments	-	-	156	-	-	-	156
Public Employees' Retire Cont	-	-	84,443	-	-	-	84,443
Social Security Taxes	-	-	35,573	-	-	-	35,573
Paid Family Medical Leave Insurance	-	-	1,859	-	-	-	1,859
Worker's Comp. Assess. (WCD)	-	-	136	-	-	-	136
Flexible Benefits	-	-	118,800	-	-	-	118,800
Total Personal Services	**-**	**-**	**$705,961**	**-**	**-**	**-**	**$705,961**
Services & Supplies							
Instate Travel	-	-	9,740	-	-	-	9,740
Employee Training	-	-	2,680	-	-	-	2,680
Office Expenses	-	-	18,536	-	-	-	18,536
Telecommunications	-	-	6,060	-	-	-	6,060
Other Services and Supplies	-	-	1,688	-	-	-	1,688
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**-**	**-**	**$41,504**	**-**	**-**	**-**	**$41,504**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

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	-	-	747,465	-	-	-	747,465
Total Expenditures	**-**	**-**	**$747,465**	**-**	**-**	**-**	**$747,465**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
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 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	-	-	(5,242,314)	-	-	-	(5,242,314)
Total Revenues	**-**	**-**	**($5,242,314)**	**-**	**-**	**-**	**($5,242,314)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,419,032	-	-	-	2,419,032
All Other Differential	-	-	17,327	-	-	-	17,327
Empl. Rel. Bd. Assessments	-	-	1,272	-	-	-	1,272
Public Employees' Retire Cont	-	-	442,438	-	-	-	442,438
Social Security Taxes	-	-	186,389	-	-	-	186,389
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	4,658	-	-	-	4,658
Worker's Comp. Assess. (WCD)	-	-	1,104	-	-	-	1,104
Flexible Benefits	-	-	950,400	-	-	-	950,400
Vacancy Savings	-	-	(9,220,083)	-	-	-	(9,220,083)
Total Personal Services	**-**	**-**	**($5,197,463)**	**-**	**-**	**-**	**($5,197,463)**
Services & Supplies							
Instate Travel	-	-	77,928	-	-	-	77,928
Employee Training	-	-	21,532	-	-	-	21,532
Office Expenses	-	-	153,878	-	-	-	153,878
Telecommunications	-	-	48,480	-	-	-	48,480
Other Services and Supplies	-	-	(362,769)	-	-	-	(362,769)

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							
Expendable Prop 250 - 5000	-	-	16,100	-	-	-	16,100
Total Services & Supplies	**-**	**-**	**($44,851)**	**-**	**-**	**-**	**($44,851)**
Total Expenditures							
Total Expenditures	-	-	(5,242,314)	-	-	-	(5,242,314)
Total Expenditures	**-**	**-**	**($5,242,314)**	**-**	**-**	**-**	**($5,242,314)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							24
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**24**
Total FTE							
Total FTE							24.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**24.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide 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	-	-	(3)	-	-	-	(3)
Total Revenues	**-**	**-**	**($3)**	**-**	**-**	**-**	**($3)**
Services & Supplies							
Publicity and Publications	-	-	172,722	-	-	-	172,722
Attorney General	-	-	(172,725)	-	-	-	(172,725)
Total Services & Supplies	**-**	**-**	**($3)**	**-**	**-**	**-**	**($3)**
Total Expenditures							
Total Expenditures	-	-	(3)	-	-	-	(3)
Total Expenditures	**-**	**-**	**($3)**	**-**	**-**	**-**	**($3)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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	-	-	491,143	-	-	-	491,143
Total Revenues	**-**	**-**	**$491,143**	**-**	**-**	**-**	**$491,143**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	331,260	-	-	-	331,260
Empl. Rel. Bd. Assessments	-	-	130	-	-	-	130
Public Employees' Retire Cont	-	-	60,157	-	-	-	60,157
Social Security Taxes	-	-	25,341	-	-	-	25,341
Paid Family Medical Leave Insurance	-	-	1,283	-	-	-	1,283
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Flexible Benefits	-	-	99,000	-	-	-	99,000
Reconciliation Adjustment	-	-	(57,971)	-	-	-	(57,971)
Total Personal Services	**-**	**-**	**$459,314**	**-**	**-**	**-**	**$459,314**
Services & Supplies							
Instate Travel	-	-	7,306	-	-	-	7,306
Employee Training	-	-	2,010	-	-	-	2,010
Office Expenses	-	-	13,902	-	-	-	13,902
Telecommunications	-	-	4,545	-	-	-	4,545
Other Services and Supplies	-	-	1,266	-	-	-	1,266
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**-**	**-**	**$31,829**	**-**	**-**	**-**	**$31,829**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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
Total Expenditures							
Total Expenditures	-	-	491,143	-	-	-	491,143
Total Expenditures	**-**	**-**	**$491,143**	**-**	**-**	**-**	**$491,143**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	638,802	-	-	-	-	-	638,802
Other Revenues	-	-	9,037	-	-	-	9,037
Federal Funds	-	-	-	42,076	-	-	42,076
Total Revenues	**$638,802**	**-**	**$9,037**	**$42,076**	**-**	**-**	**$689,915**
Personal Services							
Unemployment Assessments	46,935	-	9,037	42,076	-	-	98,048
Mass Transit Tax	591,867	-	-	-	-	-	591,867
Total Personal Services	**$638,802**	**-**	**$9,037**	**$42,076**	**-**	**-**	**$689,915**
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	638,802	-	9,037	42,076	-	-	689,915
Total Expenditures	**$638,802**	**-**	**$9,037**	**$42,076**	**-**	**-**	**$689,915**
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	510,653	-	-	-	-	-	510,653
Other Revenues	-	-	18,959	-	-	-	18,959
Federal Funds	-	-	-	419,654	-	-	419,654
Total Revenues	**$510,653**	**-**	**$18,959**	**$419,654**	**-**	**-**	**$949,266**
Services & Supplies							
Office Expenses	54,974	-	1,842	44,868	-	-	101,684
Telecommunications	22,181	-	488	17,633	-	-	40,302
Facilities Rental and Taxes	433,498	-	14,654	353,416	-	-	801,568
Expendable Prop 250 - 5000	-	-	1,975	3,737	-	-	5,712
Total Services & Supplies	**$510,653**	**-**	**$18,959**	**$419,654**	**-**	**-**	**$949,266**
Total Expenditures							
Total Expenditures	510,653	-	18,959	419,654	-	-	949,266
Total Expenditures	**$510,653**	**-**	**$18,959**	**$419,654**	**-**	**-**	**$949,266**
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: 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	(754,839)	-	-	-	-	-	(754,839)
Other Revenues	-	-	(564)	-	-	-	(564)
Federal Funds	-	-	-	(565,229)	-	-	(565,229)
Total Revenues	**($754,839)**	**-**	**($564)**	**($565,229)**	**-**	**-**	**($1,320,632)**
Services & Supplies							
Office Expenses	(3,775)	-	(5)	(1,765)	-	-	(5,545)
Telecommunications	(1,524)	-	(2)	(713)	-	-	(2,239)
Data Processing	(303,943)	-	(488)	(143,647)	-	-	(448,078)
Facilities Rental and Taxes	(30,455)	-	(40)	(14,245)	-	-	(44,740)
Food and Kitchen Supplies	(301)	-	(1)	(378)	-	-	(680)
Expendable Prop 250 - 5000	(14,772)	-	(18)	(7,974)	-	-	(22,764)
IT Expendable Property	(7,740)	-	(10)	(4,178)	-	-	(11,928)
Total Services & Supplies	**($362,510)**	**-**	**($564)**	**($172,900)**	**-**	**-**	**($535,974)**
Special Payments							
Other Special Payments	(392,329)	-	-	(392,329)	-	-	(784,658)
Total Special Payments	**($392,329)**	**-**	**-**	**($392,329)**	**-**	**-**	**($784,658)**
Total Expenditures							
Total Expenditures	(754,839)	-	(564)	(565,229)	-	-	(1,320,632)
Total Expenditures	**($754,839)**	**-**	**($564)**	**($565,229)**	**-**	**-**	**($1,320,632)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

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	30,494,369	-	-	-	-	-	30,494,369
Other Revenues	-	-	3,210,176	-	-	-	3,210,176
Federal Funds	-	-	-	30,366,057	-	-	30,366,057
Total Revenues	**$30,494,369**	**-**	**$3,210,176**	**$30,366,057**	**-**	**-**	**$64,070,602**
Services & Supplies							
Instate Travel	2,749	-	76	1,223	-	-	4,048
Office Expenses	278,553	-	25,453	168,000	-	-	472,006
Telecommunications	298,736	-	8,171	246,707	-	-	553,614
State Gov. Service Charges	17,730,791	-	1,108,921	20,722,902	-	-	39,562,614
Data Processing	825,894	-	6,389	841,082	-	-	1,673,365
Publicity and Publications	31	-	1	28	-	-	60
Professional Services	34,829	-	2,524	30,898	-	-	68,251
IT Professional Services	91,053	-	216	75,474	-	-	166,743
Attorney General	16,048	-	1,004	14,094	-	-	31,146
Facilities Rental and Taxes	4,166,394	-	248,464	3,284,052	-	-	7,698,910
Fuels and Utilities	165,739	-	6,345	160,876	-	-	332,960
Facilities Maintenance	215,615	-	7,940	217,014	-	-	440,569
Food and Kitchen Supplies	3,272	-	127,875	3,119	-	-	134,266
Agency Program Related S and S	69,760	-	-	22,005	-	-	91,765
Other Services and Supplies	415,946	-	129,431	488,325	-	-	1,033,702
Expendable Prop 250 - 5000	444,217	-	4,131	223,873	-	-	672,221

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
Services & Supplies							
IT Expendable Property	218,601	-	28,373	151,517	-	-	398,491
Total Services & Supplies	**$24,978,228**	**-**	**$1,705,314**	**$26,651,189**	**-**	**-**	**$53,334,731**
Special Payments							
Other Special Payments	5,516,141	-	1,504,862	3,714,868	-	-	10,735,871
Total Special Payments	**$5,516,141**	**-**	**$1,504,862**	**$3,714,868**	**-**	**-**	**$10,735,871**
Total Expenditures							
Total Expenditures	30,494,369	-	3,210,176	30,366,057	-	-	64,070,602
Total Expenditures	**$30,494,369**	**-**	**$3,210,176**	**$30,366,057**	**-**	**-**	**$64,070,602**
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	1,014,706	-	-	-	-	-	1,014,706
Other Revenues	-	-	39,239	-	-	-	39,239
Federal Funds	-	-	-	651,830	-	-	651,830
Total Revenues	**$1,014,706**	**-**	**$39,239**	**$651,830**	**-**	**-**	**$1,705,775**
Services & Supplies							
Office Expenses	129,011	-	7,060	98,494	-	-	234,565
Facilities Rental and Taxes	458,877	-	29,227	372,476	-	-	860,580
Agency Program Related S and S	187,636	-	-	141,550	-	-	329,186
Other Services and Supplies	239,182	-	2,952	39,310	-	-	281,444
Total Services & Supplies	**$1,014,706**	**-**	**$39,239**	**$651,830**	**-**	**-**	**$1,705,775**
Total Expenditures							
Total Expenditures	1,014,706	-	39,239	651,830	-	-	1,705,775
Total Expenditures	**$1,014,706**	**-**	**$39,239**	**$651,830**	**-**	**-**	**$1,705,775**
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	4,643,636	-	-	-	-	-	4,643,636
Other Revenues	-	-	244,402	-	-	-	244,402
Federal Funds	-	-	-	3,258,692	-	-	3,258,692
Total Revenues	**$4,643,636**	**-**	**$244,402**	**$3,258,692**	**-**	**-**	**$8,146,730**
Special Payments							
Other Special Payments	4,643,636	-	244,402	3,258,692	-	-	8,146,730
Total Special Payments	**$4,643,636**	**-**	**$244,402**	**$3,258,692**	**-**	**-**	**$8,146,730**
Total Expenditures							
Total Expenditures	4,643,636	-	244,402	3,258,692	-	-	8,146,730
Total Expenditures	**$4,643,636**	**-**	**$244,402**	**$3,258,692**	**-**	**-**	**$8,146,730**
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	9,931,698	-	-	-	-	-	9,931,698
Other Revenues	-	-	(12)	-	-	-	(12)
Federal Funds	-	-	-	14,710,266	-	-	14,710,266
Total Revenues	**$9,931,698**	**-**	**($12)**	**$14,710,266**	**-**	**-**	**$24,641,952**
Services & Supplies							
Office Expenses	(15,543)	-	859	(6,002)	-	-	(20,686)
Telecommunications	(7,328)	-	298	(2,897)	-	-	(9,927)
Data Processing	(12,033)	-	843	(3,729)	-	-	(14,919)
Facilities Rental and Taxes	(146,382)	-	5,921	(57,979)	-	-	(198,440)
Food and Kitchen Supplies	(77,842)	-	(7,475)	(74,609)	-	-	(159,926)
Expendable Prop 250 - 5000	46,277	-	3,022	33,721	-	-	83,020
IT Expendable Property	(23,837)	-	1,580	(7,817)	-	-	(30,074)
Total Services & Supplies	**($236,688)**	**-**	**$5,048**	**($119,312)**	**-**	**-**	**($350,952)**
Special Payments							
Other Special Payments	10,168,386	-	(5,060)	14,829,578	-	-	24,992,904
Total Special Payments	**$10,168,386**	**-**	**($5,060)**	**$14,829,578**	**-**	**-**	**$24,992,904**
Total Expenditures							
Total Expenditures	9,931,698	-	(12)	14,710,266	-	-	24,641,952
Total Expenditures	**$9,931,698**	**-**	**($12)**	**$14,710,266**	**-**	**-**	**$24,641,952**

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
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: 092 - Statewide AG Adjustment

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
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: 095 - DHS/OHA Reshoot

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	2,450,211	-	-	-	-	-	2,450,211
Other Revenues	-	-	14,114	-	-	-	14,114
Federal Funds	-	-	-	2,024,398	-	-	2,024,398
Total Revenues	**$2,450,211**	**-**	**$14,114**	**$2,024,398**	**-**	**-**	**$4,488,723**
Personal Services							
Unemployment Assessments	-	-	501	32,233	-	-	32,734
Mass Transit Tax	72,783	-	-	-	-	-	72,783
Total Personal Services	**$72,783**	**-**	**$501**	**$32,233**	**-**	**-**	**$105,517**
Services & Supplies							
Office Expenses	148,860	-	855	121,821	-	-	271,536
Telecommunications	60,100	-	350	48,786	-	-	109,236
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	142,711	-	855	130,363	-	-	273,929
Facilities Rental and Taxes	1,200,548	-	6,829	982,772	-	-	2,190,149
Expendable Prop 250 - 5000	510,429	-	3,063	466,321	-	-	979,813
IT Expendable Property	306,808	-	1,607	234,781	-	-	543,196
Total Services & Supplies	**$2,369,456**	**-**	**$13,559**	**$1,984,844**	**-**	**-**	**$4,367,859**
Special Payments							
Other Special Payments	7,972	-	54	7,321	-	-	15,347
Total Special Payments	**$7,972**	**-**	**$54**	**$7,321**	**-**	**-**	**$15,347**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

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	2,450,211	-	14,114	2,024,398	-	-	4,488,723
Total Expenditures	**$2,450,211**	**-**	**$14,114**	**$2,024,398**	**-**	**-**	**$4,488,723**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Strengthening Chief Financial Office

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
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: 111 - Local Leadership

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 111 - Local Leadership

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: 134 - Total Worker Health (OHSE)

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
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: 203 - Mainframe Migration/Provider & Client Pmt Sys

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	2,583,446	-	-	-	-	-	2,583,446
Other Revenues	-	-	133,009	-	-	-	133,009
Federal Funds	-	-	-	1,428,474	-	-	1,428,474
Total Revenues	**$2,583,446**	**-**	**$133,009**	**$1,428,474**	**-**	**-**	**$4,144,929**
Services & Supplies							
Food and Kitchen Supplies	19,984	-	805	10,143	-	-	30,932
Total Services & Supplies	**$19,984**	**-**	**$805**	**$10,143**	**-**	**-**	**$30,932**
Special Payments							
Other Special Payments	2,563,462	-	132,204	1,418,331	-	-	4,113,997
Total Special Payments	**$2,563,462**	**-**	**$132,204**	**$1,418,331**	**-**	**-**	**$4,113,997**
Total Expenditures							
Total Expenditures	2,583,446	-	133,009	1,428,474	-	-	4,144,929
Total Expenditures	**$2,583,446**	**-**	**$133,009**	**$1,428,474**	**-**	**-**	**$4,144,929**
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	(9,984,991)	-	-	-	-	-	(9,984,991)
Other Revenues	-	-	(35,454)	-	-	-	(35,454)
Federal Funds	-	-	-	(1,010,996)	-	-	(1,010,996)
Total Revenues	**($9,984,991)**	**-**	**($35,454)**	**($1,010,996)**	**-**	**-**	**($11,031,441)**
Personal Services							
Mass Transit Tax	2,788	-	-	-	-	-	2,788
Total Personal Services	**$2,788**	**-**	**-**	**-**	**-**	**-**	**$2,788**
Services & Supplies							
Office Expenses	3,436	-	161	2,027	-	-	5,624
Telecommunications	(2,000,000)	-	-	-	-	-	(2,000,000)
Data Processing	4,495	-	210	2,651	-	-	7,356
Facilities Rental and Taxes	(3,000,000)	-	-	-	-	-	(3,000,000)
Food and Kitchen Supplies	(18,540)	-	(737)	(9,291)	-	-	(28,568)
IT Expendable Property	7,821	-	366	4,613	-	-	12,800
Total Services & Supplies	**($5,002,788)**	**-**	**-**	**-**	**-**	**-**	**($5,002,788)**
Special Payments							
Other Special Payments	(4,984,991)	-	(35,454)	(1,010,996)	-	-	(6,031,441)
Total Special Payments	**($4,984,991)**	**-**	**($35,454)**	**($1,010,996)**	**-**	**-**	**($6,031,441)**

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
Total Expenditures							
Total Expenditures	(9,984,991)	-	(35,454)	(1,010,996)	-	-	(11,031,441)
Total Expenditures	**($9,984,991)**	**-**	**($35,454)**	**($1,010,996)**	**-**	**-**	**($11,031,441)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide 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	(2,901,527)	-	-	-	-	-	(2,901,527)
Fines and Forfeitures	-	-	-	-	-	-	-
Other Revenues	-	-	(8,010)	-	-	-	(8,010)
Federal Funds	-	-	-	(55,630)	-	-	(55,630)
Total Revenues	**($2,901,527)**	**-**	**($8,010)**	**($55,630)**	**-**	**-**	**($2,965,167)**
Services & Supplies							
State Gov. Service Charges	1,709,530	-	113,513	(702,549)	-	-	1,120,494
Data Processing	(1,023,423)	-	(22,761)	(639,853)	-	-	(1,686,037)
Attorney General	(6,519)	-	(408)	(5,725)	-	-	(12,652)
Facilities Rental and Taxes	(1,000,676)	-	(58,469)	(782,395)	-	-	(1,841,540)
Other Services and Supplies	275,341	-	(39,885)	2,074,892	-	-	2,310,348
Total Services & Supplies	**($45,747)**	**-**	**($8,010)**	**($55,630)**	**-**	**-**	**($109,387)**
Debt Service							
Principal - Bonds	(2,855,780)	-	-	-	-	-	(2,855,780)
Total Debt Service	**($2,855,780)**	**-**	**-**	**-**	**-**	**-**	**($2,855,780)**
Total Expenditures							
Total Expenditures	(2,901,527)	-	(8,010)	(55,630)	-	-	(2,965,167)
Total Expenditures	**($2,901,527)**	**-**	**($8,010)**	**($55,630)**	**-**	**-**	**($2,965,167)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide 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: 811 - Budget Reconciliation

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							
Other Revenues	-	-	264,000	-	-	-	264,000
Total Revenues	**-**	**-**	**$264,000**	**-**	**-**	**-**	**$264,000**
Debt Service							
Principal - Bonds	-	-	264,000	-	-	-	264,000
Total Debt Service	**-**	**-**	**$264,000**	**-**	**-**	**-**	**$264,000**
Total Expenditures							
Total Expenditures	-	-	264,000	-	-	-	264,000
Total Expenditures	**-**	**-**	**$264,000**	**-**	**-**	**-**	**$264,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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	306,705	-	-	-	-	-	306,705
Other Revenues	-	-	7,318	-	-	-	7,318
Federal Funds	-	-	-	59,293	-	-	59,293
Total Revenues	**$306,705**	**-**	**$7,318**	**$59,293**	**-**	**-**	**$373,316**
Services & Supplies							
Office Expenses	2,487	-	61	507	-	-	3,055
Data Processing	4,375	-	132	1,325	-	-	5,832
Food and Kitchen Supplies	1,406	-	43	426	-	-	1,875
Medical Services and Supplies	1,757	-	-	-	-	-	1,757
IT Expendable Property	7,613	-	230	2,306	-	-	10,149
Total Services & Supplies	**$17,638**	**-**	**$466**	**$4,564**	**-**	**-**	**$22,668**
Special Payments							
Other Special Payments	289,067	-	6,852	54,729	-	-	350,648
Total Special Payments	**$289,067**	**-**	**$6,852**	**$54,729**	**-**	**-**	**$350,648**
Total Expenditures							
Total Expenditures	306,705	-	7,318	59,293	-	-	373,316
Total Expenditures	**$306,705**	**-**	**$7,318**	**$59,293**	**-**	**-**	**$373,316**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services
Self-Sufficiency Programs

Program Overview

Oregon Department of Human Services' Building Well-being Together (BWBT) initiative is advancing a future where all who live in Oregon, regardless of race, identity, age, disability, or place, have the needed supports to achieve whole well-being for self, family, and community.

In alignment with the agency-wide BWBT initiative, Self-Sufficiency Programs (SSP) is working toward a future where its services and resources are centered around whole-person well-being. This represents a fundamental shift from SSP's previous system-centered approach in which services and resources are primarily shaped by federal programs and funding sources like TANF and SNAP. As we move the person or family to the center of our work, federal programs like these become tools in a suite of resources to help families meet their basic needs and achieve economic stability. This approach acknowledges the complexity of needs that must be met if individuals and families are to thrive in our economic and social climate – including stable housing, affordable childcare, and adequate cash resources. Without these basic supports, individuals and families cannot be expected to exit poverty.

In Oregon, the burden of poverty is not equally shared: Communities of Color are disproportionally impacted as are residents of rural communities, women, youth, LGBTQ communities, people with disabilities, immigrants and refugees.

SSP recognizes the structural racism and oppression embedded within our programs and is committed to addressing historic and current harms while working with impacted communities to transform these systems. With this transformation, individuals and families can not only reach stability but also have access to asset-building tools, generational wealth and equal economic and social mobility opportunities.

Equity North Star

The path to this envisioned future is guided by the ODHS Equity North Star, which puts race and intersectionality at the center of our decisions and positions

communities as shapers of ODHS policies, programs and delivery strategies. SSP recognizes that solutions must be grounded in the lived experience of families and the balance of decision-making power must be shifted to communities who are most affected. Accordingly, SSP will leverage community engagement efforts to identify shared concerns and community-driven solutions. SSP will act with intentionality, humility, curiosity and respect while ensuring affected communities' access to complete information and ability to influence the outcomes.

Community-driven accountability mechanisms will create greater transparency and invite disempowered groups to shape the future of SSP and its services. Rather than expanding the reach and resources of the agency itself, SSP will invest in partners who are rooted in community and already performing invaluable work. Together with our partners, SSP is committed to addressing the roots of systemic oppression and aligning services and resources around a more equitable future.

Program – Current State

SSP administers an array of programs to Oregonians experiencing low or no income. These benefits and services are aimed at helping individuals and families move out of poverty into economic stability. Historically, SSP's programs have operated within silos – each with its own unique resources, policies, processes and systems. This approach has created a fractured service array and presents challenges to individuals and families as they navigate multiple programs and services. SSP is now taking steps to unify its service approach, thereby improving the accessibility and navigability of its programs. The launch of the ONE eligibility system and the Oregon Eligibility Partnership (OEP) represents the first wide-scale attempt to weave together department-wide services for individuals and families. We acknowledge that there is still a long way to go.

We also acknowledge that federal programs alone are not enough to move individuals and families into economic stability, a key social determinant of health. SSP needs additional capacity and state investment to build policy and programs in partnership with impacted communities, and to better collaborate with community partners and our sister agencies to coordinate a comprehensive suite of services that meaningfully improve well-being for Oregonians.

Program – Future State

SSP continues to see historic caseloads driven by the shortage of affordable housing, the COVID-19 pandemic, catastrophic wildfires, economic conditions and a shortage of available and affordable childcare and attainable living-wage jobs. Recent forecasting data also predict that the current economic downturn will deepen these trends.[1]

SSP is committed to creating an integrated human service continuum of care that addresses these compounding trends and serves the holistic needs of individuals and families. To do this, we must think differently and creatively, listen more effectively to communities and collaborate across multiple systems to create and coordinate services. We must also allocate more resources toward the most impacted communities to reduce systemic disparities. In other words, our work is larger than the programs we currently administer; we must focus on holistically improving the conditions in people's environments, from food security to housing security to wealth building.

The social determinants of health are foundational to the well-being of individuals and families[2] and SSP policies and programs must be structured to address that reality. In addition to maintaining and optimizing federal program administration, SSP is arranging our broader policy work around food security, housing security, economic and social mobility, equitable budgeting and implementation, and data. In our future vision, we are committed to investing in communities across all aspects of peoples' lives.

Program Goals

SSP will:

- Ground solutions and change in the lived experience of individuals and

[1] Parolin, Z. & Christopher Wimer (April 2020) Forecasting Estimates of Poverty during the COVID-19 Crisis. Center on Poverty and Social Policy at Columbia University Policy Brief available for download at https://static1.squarespace.com/static/5743308460b5e922a25a6dc7/t/5e9786f17c4b4e20ca02d16b/1586988788821/Forecasting-Poverty-Estimates-COVID19-CPSP-2020.pdf

[2] Healthy People 2030, U.S. Department of Health and Human Services, Office of Disease Prevention and Health Promotion. Retrieved [date graphic was accessed], from https://health.gov/healthypeople/objectives-and-data/social-determinants-health

families

- Seek to understand differences in culture to better design programs and policy in culturally responsive ways
- Engage individuals, families and communities in systems change, recognizing and supporting their leadership
- Use a trauma-informed lens and center all dimensions of health (physical, mental, emotional, intellectual, social, spiritual, generational, environmental, occupational) in decision-making

Programs within SSP

- Supplemental Nutrition Assistance Program (SNAP) and related programs:
    - SNAP Employment and Training Program (STEP)
    - Able-Bodied Adults without Dependents (ABAWD) Program
    - SNAP Nutrition Education (SNAP-Ed)
- Commodities Supplemental Food Program (CSFP)
- The Emergency Food Assistance Program (TEFAP)
- Temporary Assistance for Needy Families (TANF) and related programs:
    - Job Opportunity and Basic Skills (JOBS) program
    - Family Support and Connections (FS&C)
    - State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Youth Services
- Child Care (moving to Division of Early Learning and Care in 2023)

Benefits overview

Supplemental Nutritional Assistance Program (SNAP)

SNAP offers food aid to individuals and families experiencing low income to help meet their nutritional needs. SNAP benefits are 100 percent federally funded; however, administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food benefits through SNAP.

Adults 60 and older and people with disabilities who are receiving SNAP in Oregon are served by SSP in partnership with the Aging and People with Disabilities (APD) program and their contracted partners (Area Agencies on Aging (AAAs), Disability Services Offices, and Councils of Government).

SNAP is the largest food security program in Oregon and the United States. Recent research has shown that SNAP benefits reduce the depth and severity of poverty and improve diet-related chronic health conditions, lowering medical costs for the individual and the state.[3] SNAP benefits add approximately $1.1 billion per year to the Oregon economy, benefiting both urban and rural communities.[4] Oregon's Double Up Food Bucks program supports our efforts to stretch SNAP food dollars further for SNAP households. $20 in SNAP can be matched up to $20 in fresh fruit and veggies at participating farmer's markets across the state. Families can find a participating market at doubleuporegon.org.

Oregon is federally required to offer an Employment and Training (E&T) program to assist SNAP households in obtaining skills, training and work or experience, which in turn increases their ability to secure and maintain living-wage employment. Oregon has two voluntary SNAP E&T programs: the SNAP Training and Employment Program (STEP) – nationally called the SNAP 50/50 program – and the Able-Bodied Adults Without Dependents (ABAWD) program. The ABAWD program establishes time limits for SNAP participants aged 18 to 49 who can work,

[3] Steven Carlson and Brynne Keith-Jennings, "SNAP Is Linked with Improved Nutritional Outcomes and Lower Health Care Costs," Center on Budget and Public Policies, January 17, 2018, https://www.cbpp.org/research/food-assistance/snap-is-linked-with-improved-nutritional-outcomes-and-lower-health-care
Barbara A. Laraia, "Food Insecurity and Chronic Disease," Advances in Nutrition: An International Review Journal, 4(2):203-212, 2013, https://doi.org/10.3945/an.112.003277

[4] Calculation based on internal ODHS data and source: Patrick Canning and Brian Stacy, "The Supplemental Nutrition Assistance Program (SNAP) and the Economy: New Estimates of the SNAP Multiplier," United States Department of Agriculture, July 2019, https://www.ers.usda.gov/webdocs/publications/93529/err-265.pdf?v=6395.4

do not have a child under 18 as part of their SNAP case and do not live in a waived area.[5]

Oregon SNAP encompasses several additional programs including the SNAP Nutrition Education (SNAP-Ed) program, which is active in all 36 counties. ODHS oversees SNAP-Ed program and planning, and Implementing Agencies deliver programming and work directly in communities. The state's singular Implementing Agency is Oregon State University Extension Service (OSU ES). Partners at OSU ES live and work in the diverse communities SNAP-Ed serves, including Tribal communities across the state.

The focus of SNAP-Ed is directed at school-aged children, with strategic initiatives and supports aimed at serving older adults, Federally Recognized Tribes and other Tribal communities in Oregon, Black communities and other Communities of Color.

Commodities Supplemental Food Program (CSFP)

This federal program provides a prescribed nutritious commodity package each month to help meet the needs of older adults experiencing low income. Food packages are distributed through local agencies and include canned fruits and vegetables, canned meat, poultry and other protein items, and grain products such as pasta and rice. While CSFP food packages do not provide a complete diet, they are a good source of the nutrients many older adults experiencing food insecurity struggle to access, helping these adults combat poor health conditions and avoid hospitalizations and nursing home placements.[6] Recipients are also offered the opportunity to receive nutrition education instruction and information, often in their preferred language and with culturally appropriate recipes.

[5] The law allows states to ask FNS to temporarily waive the ABAWD time limit based on evidence showing that an area has an unemployment rate of over 10 percent or does not have a sufficient number of jobs. An ABAWD time limit waiver does not waive the general SNAP work requirements. Source: https://www.fns.usda.gov/snap/ABAWD/waivers

[6] Ziliak, J., Gundersen, C. (August 2021). The Health Consequences of Senior Hunger in the United States: Evidence from the 1999-2016 NHANES. Report for Feeding America. Available from Feeding America: https://www.feedingamerica.org/sites/default/files/2021-08/2021%20-%20Health%20Consequences%20of%20Senior%20Hunger%201999-2016.pdf

The Emergency Food Assistance Program (TEFAP)

This federal program helps supplement the diets of Oregonians experiencing low income by providing emergency food and nutrition assistance at no cost. The amount of food Oregon receives is based on the number of unemployed persons and the number of people with incomes below the federal poverty level. Oregon SSP provides funding to purchase USDA commodities – as well as administrative funds to support statewide food distribution – to the Oregon Food Bank (OFB), the state's distributing agency. OFB works with a cooperative network of regional food banks, partner agencies and programs to distribute emergency food to families.

Temporary Assistance for Needy Families (TANF)

The TANF program provides cash benefits and job support services to families with children experiencing deep poverty. These benefits are designed to help meet a family's basic needs while they find or prepare for work. In 2022, the Oregon Legislature approved a series of investments put forward by SSP to improve TANF access and cash supports, including:

- A permanent end to full-family sanctions which deny cash to entire families when the caretaker is "noncompliant" with program requirements,
- A reinvestment of Oregon's TANF reserves into tri-annual clothing allowances that will enable parents to buy seasonally appropriate clothing for their children, and
- Increasing the resource limit to allow more families to access TANF.

SSP also convenes a weekly collaborative session with community partners and Tribal nations to ensure that impacted communities are leading and shaping Oregon's TANF program.

Job Opportunity and Basic Skills (JOBS)

JOBS is the employment and training component of TANF. It provides services for family stabilization, well-being, education, and employment readiness. Family coaches meet with families and connect them to local services such as work experience and on-the-job training; English language classes; high school, GED, and college degree programs; parenting classes; and medical, mental health, or substance

treatment programs.

Family Support and Connections (FS&C)

FS&C provides support to families experiencing low income to increase protective factors and decrease risks associated with child abuse and neglect. Protective factors include nurturing and attachment, knowledge of parenting and child and youth development, parental resilience, social connections and concrete support for parents. Identifying protective factors helps parents find resources, supports and coping strategies that support effective parenting even in times of stress, increasing the well-being of children and families. Front-end support and primary and secondary prevention services are used to build upon family strengths, address family functioning and develop skills that lead to self-sufficiency and reduce the need for Child Welfare intervention.

In 2022, the Oregon Legislature approved expansion of FS&C funded by TANF Federal Funds, providing an additional $7.3 million dollars to reach more families. With this increased funding, FS&C will expand eligibility requirements and support, intentionally increase cultural responsiveness in services, onboard culturally specific organizations and center parent voice in program design. This expansion will allow FS&C to serve more families, prioritizing Black, Indigenous and families of color.

State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)

State Family Pre-SSI/SSDI provides temporary cash assistance, case management and professional-level support to TANF-eligible adults and their families. The program is available to participants who have been assessed by the program's disability analysts. The program is voluntary but provides additional staff resources for those selected to participate. Selected individuals must sign an interim assistance agreement to repay the adult portion of their State Family Pre-SSI/SSDI grant back to the state when they are found eligible for federal disability program benefits. State Family Pre-SSI/SSDI expenditures are funded with state only, non-Maintenance of Effort dollars.

Temporary Assistance to Domestic Violence Survivors (TA-DVS)

TA-DVS provides short-term financial assistance and support services to families with children affected by domestic violence when other resources are not available. TA-DVS is used to help domestic violence survivors and their children address their safety concerns and stabilize their living situation. This reduces the likelihood of the survivor returning to the domestic violence situation and can prevent life-threatening situations. This program also includes safety planning and connection to community resources.

Survivor Investment Partnership (SIP)

SIP provides flexible financial assistance to survivors of domestic and sexual violence and builds capacity to expand SSP's support for survivors through collaboration with Tribal nations and culturally specific domestic violence sexual assault (DVSA) providers. SIP includes intergovernmental agreements (IGA) with the Nine Federally Recognized Tribes in Oregon, contracts with culturally specific DVSA providers, and flexible funding for survivors that enables supports beyond what ODHS programs can provide. SIP funding allows survivors to access needed supports safely within their communities in a culturally responsive way.

Refugee Program

The Refugee Program serves individuals and families who have fled persecution in their country of origin and were legally admitted for resettlement by the United States. A collaborative effort between ODHS and partner Refugee Resettlement Agencies (RRAs), the program helps refugees and those eligible for refugee services to successfully resettle in Oregon by providing case management, financial, medical, employment and acculturation services.

The Refugee Program began significant rebuilding efforts following the 2020 election and change in administrative direction regarding immigrants and refugees. Crises in Afghanistan and Ukraine have also necessitated the expansion of the Refugee Program's efforts and collaborations with ODHS' Office of Resilience and Emergency Management, as well as the state's RRAs.

Youth Services

My Future - My Choice (MFMC)

MFMC is an age-appropriate, medically accurate, comprehensive, trauma-informed and inclusive sexual health education program developed for the 6th grade. It can be delivered with the support of trained high school peer educators and meets all Oregon sexual health education standards. It supports sexual violence prevention and teen pregnancy prevention efforts to help reduce the need for public assistance in the future. ODHS partners with the Oregon Department of Education, the My Future - My Choice Advisory Committee, and the Teen Advisory Board to further develop and implement the program.

Youth Experiencing Homelessness Program (YEHP)

YEHP provides services and supports to unaccompanied youth and young adults under the age of 24 without shelter and who are not able to safely reside with a parent or guardian. The program administers funding to local nonprofit providers across the state providing shelter services, drop-in and outreach services, job development and mentoring services, and housing supports such as host homes and transitional living programming. ODHS partners with a cross-system advisory group to coordinate statewide policy and planning to address the needs of youth experiencing homelessness.

In 2021, ODHS in collaboration with the Corporation for Supportive Housing (CSH) released the results of a statewide analysis that examined the need and pipeline for housing and services for youth experiencing or at risk of experiencing homelessness.[7] Unique in the study was a comprehensive effort to recruit and engage youth across the state with lived experience of homelessness to inform and design housing and services programs that may receive state funding. The project was born from the 2020 session of the Oregon Legislature after a proposed bill requested a study to better understand the level of investment required to address statewide housing and service gaps for young people.

Child Care Eligibility

[7] https://www.oregon.gov/dhs/CHILDREN/Homeless-Youth/Documents/CSH-YH-Needs.pdf

In 2021, the Oregon Legislature passed House Bill 3073, establishing a new early learning agency – the Department of Early Learning and Care (DELC) – that consolidates all childcare programs and early care and education programs in one place, effective July 2023. This consolidation includes the Employment Related Day Care program (ERDC), a childcare subsidy program previously housed in ODHS SSP.

ERDC assists families with childcare costs. The program has a dual generational goal of helping families maintain stable employment and education while helping children access high-quality childcare, thus increasing their likelihood of success in school. Families in this program pay a share of the childcare cost, called the copay. The amount of the copay is based on a sliding scale using family size and income. Families may qualify for childcare assistance while they are attending school, searching for a job after a lay-off or temporary loss of employment, or during periods of medical leave.

ERDC also works with providers and other childcare partners across the state to help families find and keep high-quality childcare, improve the availability of quality childcare in Oregon, and develop resources for families and childcare providers.

ODHS has worked closely with the Early Learning Division to implement policies introduced as part of House Bill 3073 and to ensure a smooth transition of ERDC that is seamless for families and providers. After the transition to DELC, ODHS will continue to determine family eligibility for the program through the ONE system.

Design and Implementation

Design and Implementation (D&I) provides program direction, guidance, planning, implementation, and training. D&I staff coordinate closely with central SSP office staff in Salem as well as service delivery offices across the state, with the goal of increasing Oregonians' access to holistic, person- and equity-centered, and community-based services, programs and supports.

D&I works closely with Child Welfare and collaborates with other agencies and statewide initiatives to align and improve cross-program work. D&I's efforts help ensure effective service delivery and improve accessibility for the individuals and families for whom these services are designed. Current cross-agency or cross-

program collaborations include efforts related to domestic violence, housing, substance use disorder and mental health treatment, vocational rehabilitation, health care and education. D&I emphasizes participant and community voice and centers the culture and language needs of those served. D&I staff develop and research methods to better understand the communities served through enhanced data collection and analysis related to race, ethnicity, language and disability.

Service Delivery Structure

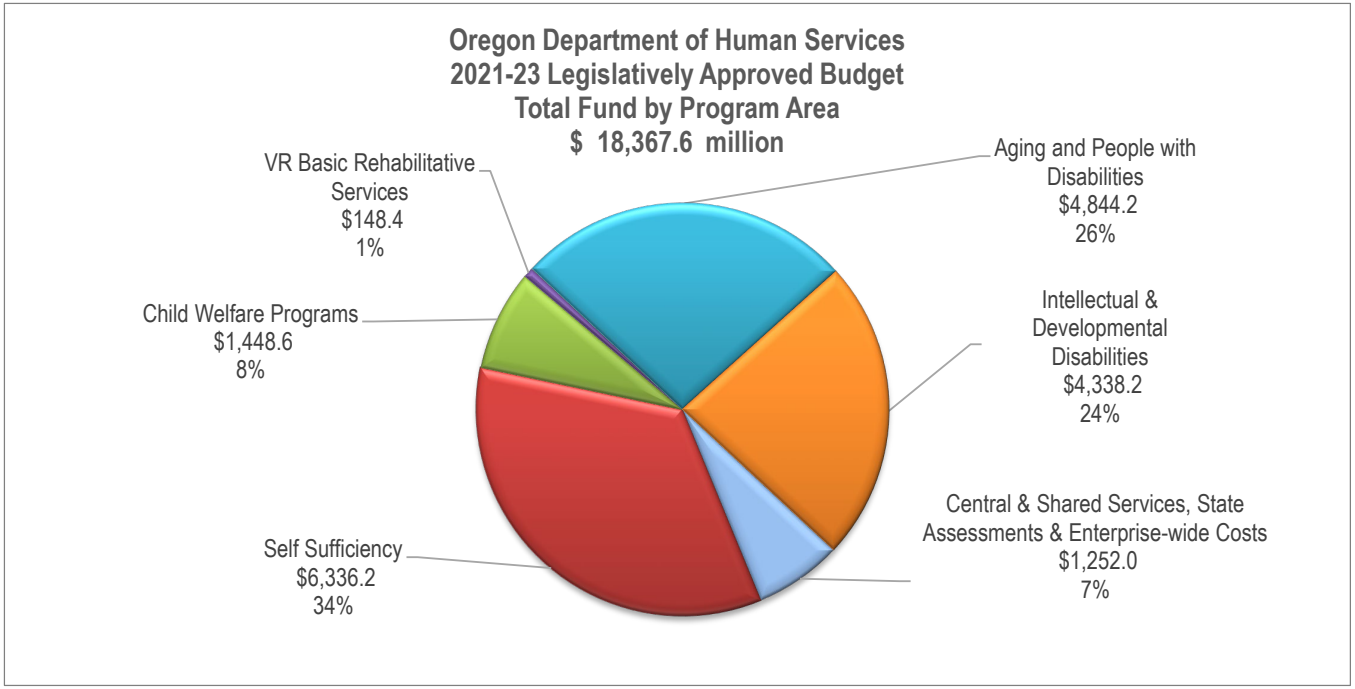
To help Oregonians across the state get the benefits and assistance they need, SSP offers local service delivery offices across the state, satellite locations and virtual eligibility centers (for support by telephone). This structure allows staff to offer personalized services to Oregonians in the way they want to be served. The ONE system allows for the sharing of work by staff across the state, providing equity in access to services as well as supporting the goal of delivering benefits on a same day/next day basis.

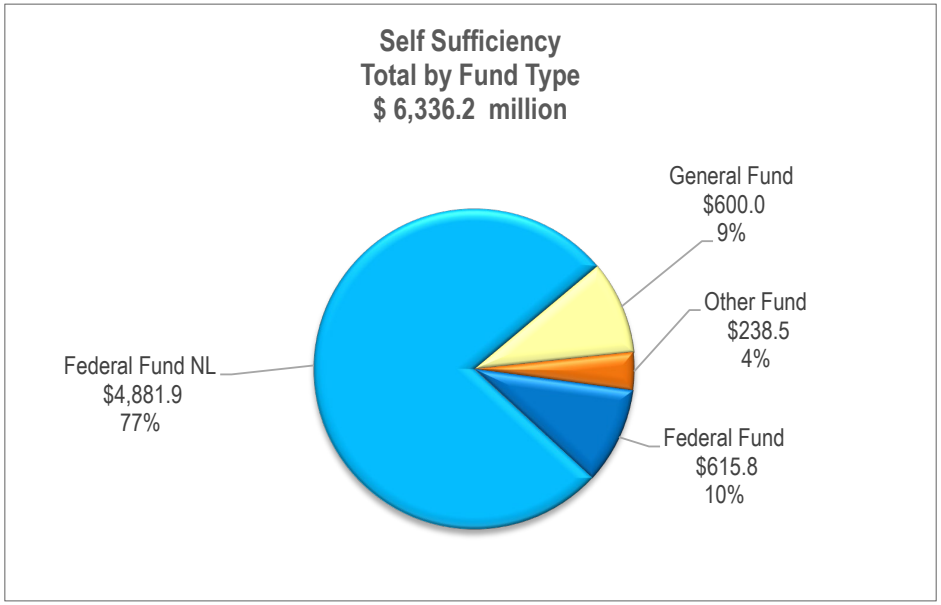
SSP has 16 districts with a total of 80 offices. The SSP workforce serves customers in twenty-one different languages including English, enhancing the program's ability to meet the needs of Oregonians, and reflecting the demographics of diverse communities across Oregon.

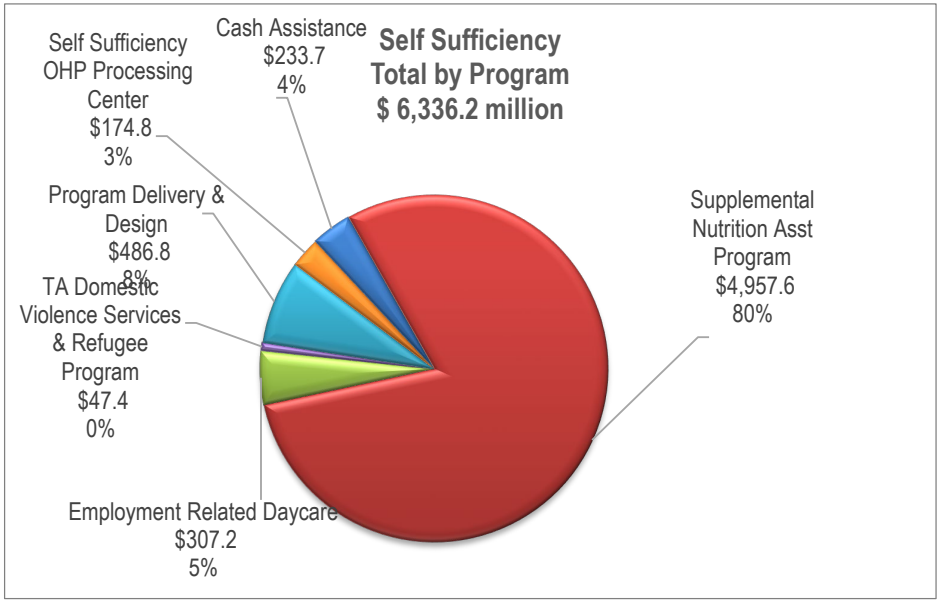
Self-Sufficiency Training Unit (SSTU)

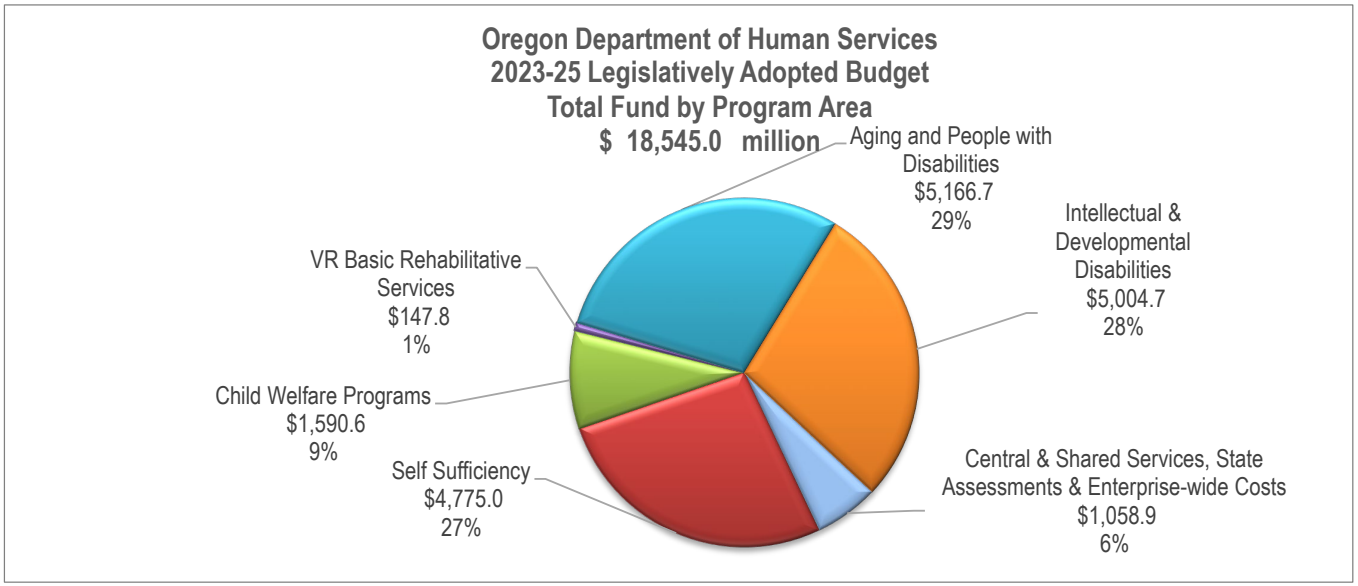
SSTU provides training and professional development for staff to develop the technical and interpersonal skills necessary for success their roles. Trainings are based on position competencies and adhere to the Department of Administrative Services (DAS) Training Standards.

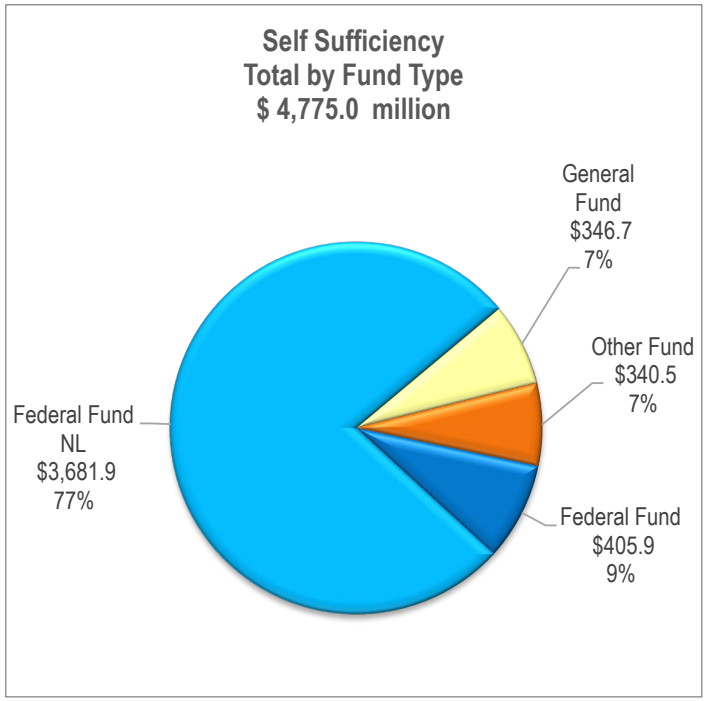
When ODHS' Oregon Eligibility Partnership (OEP) was launched in January 2022 to support a single delivery eligibility system, a training component was included. SSTU will work closely with OEP to transition positions that specifically support eligibility training, while at the same time balancing the training needs of SSP. SSTU will continue to provide new-hire and ongoing training to Family Coaches, Engagement Specialists and Operations Managers while supporting additional training needs as they emerge. SSTU collaborates with Child Welfare efforts regarding Family Preservation and developing values-based training that is trauma-informed and supports Oregon's diverse communities.

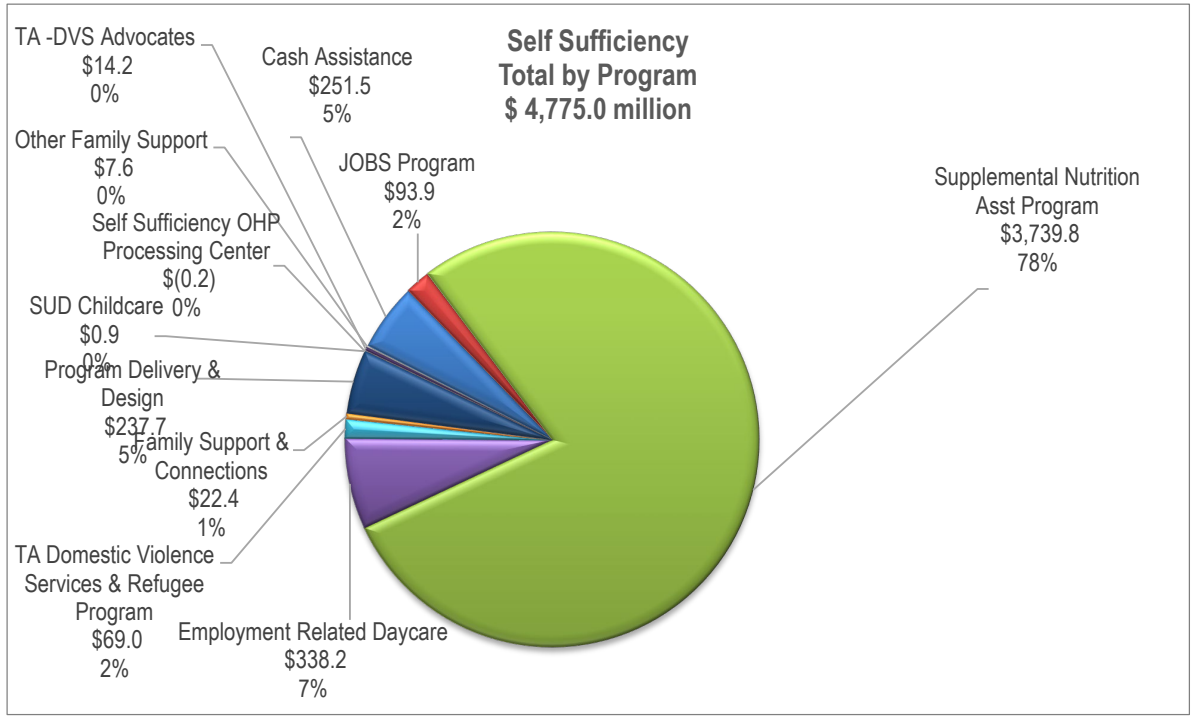

Oregon Department of Human Services
2021-23 Legislatively Approved Budget
Total Fund by Program Area
$ 18,367.6 million
VR Basic Rehabilitative Services
$148.4
1%
Aging and People with Disabilities
$4,844.2
26%
Child Welfare Programs
$1,448.6
8%
Intellectual & Developmental Disabilities
$4,338.2
24%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,252.0
7%
Self Sufficiency
$6,336.2
34%


Self Sufficiency
Total by Fund Type
$ 6,336.2 million
General Fund
$600.0
9%
Other Fund
$238.5
4%
Federal Fund NL
$4,881.9
77%
Federal Fund
$615.8
10%


Self Sufficiency
Total by Program
$ 6,336.2 million
Self Sufficiency OHP Processing Center
$174.8
3%
Cash Assistance
$233.7
4%
Program Delivery & Design
$486.8
8%
Supplemental Nutrition Asst Program
$4,957.6
80%
TA Domestic Violence Services & Refugee Program
$47.4
0%
Employment Related Daycare
$307.2
5%


Oregon Department of Human Services
2023-25 Legislatively Adopted Budget
Total Fund by Program Area
$ 18,545.0 million
Aging and People with Disabilities $5,166.7 29%
Intellectual & Developmental Disabilities $5,004.7 28%
Central & Shared Services, State Assessments & Enterprise-wide Costs $1,058.9 6%
Self Sufficiency $4,775.0 27%
Child Welfare Programs $1,590.6 9%
VR Basic Rehabilitative Services $147.8 1%


Self Sufficiency
Total by Fund Type
$ 4,775.0 million
General Fund $346.7 7%
Other Fund $340.5 7%
Federal Fund $405.9 9%
Federal Fund NL $3,681.9 77%


Self Sufficiency
Total by Program
$ 4,775.0 million
TA -DVS Advocates $14.2 0%
Cash Assistance $251.5 5%
Other Family Support $7.6 0%
JOBS Program $93.9 2%
Supplemental Nutrition Asst Program $3,739.8 78%
Self Sufficiency OHP Processing Center $(0.2)
SUD Childcare $0.9 0%
Program Delivery & Design $237.7 5%
Family Support & Connections $22.4 1%
TA Domestic Violence Services & Refugee Program $69.0 2%
Employment Related Daycare $338.2 7%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-01-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	2,442,855	2,972,136	4,478,794	2,507,797	2,488,040	2,519,401
Tsfr From Administrative Svcs	8,314,981	14,000,000	12,000,000	-	-	-
Tsfr From Military Dept, Or	9,263,649	-	-	-	-	-
Tsfr From HECC	75,344	-	-	-	-	-
Tsfr From Education, Dept of	140,027,319	211,335,929	211,335,929	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	-	338,035,033	338,035,033
Tsfr From Labor and Ind, Bureau	179,447	-	-	-	-	-
Total Other Funds	**$160,303,595**	**$228,308,065**	**$227,814,723**	**$2,507,797**	**$340,523,073**	**$340,554,434**
Federal Funds						
Federal Funds	471,382,511	545,755,375	592,141,548	708,613,942	412,075,158	405,902,488
Tsfr To HECC	-	-	-	(51,925)	-	-
Tsfr To Housing and Com Svcs	(4,776,550)	-	-	-	-	-
Total Federal Funds	**$466,605,961**	**$545,755,375**	**$592,141,548**	**$708,562,017**	**$412,075,158**	**$405,902,488**
Nonlimited Federal Funds						
Federal Funds	2,800,165,775	2,975,868,127	3,681,868,127	3,681,868,127	3,681,868,127	3,681,868,127
Total Nonlimited Federal Funds	**$2,800,165,775**	**$2,975,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**	**$3,681,868,127**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	2,024,757	-	-	-	-	-	2,024,757
Other Revenues	-	-	8,015	-	-	-	8,015
Federal Funds	-	-	-	1,932,751	-	-	1,932,751
Total Revenues	**$2,024,757**	**-**	**$8,015**	**$1,932,751**	**-**	**-**	**$3,965,523**
Personal Services							
Temporary Appointments	83,265	-	1,037	107,324	-	-	191,626
Overtime Payments	8,073	-	6	14,163	-	-	22,242
Shift Differential	598	-	42	845	-	-	1,485
All Other Differential	2,397,078	-	7,859	1,398,025	-	-	3,802,962
Public Employees' Retire Cont	436,884	-	1,436	256,606	-	-	694,926
Pension Obligation Bond	513,964	-	(42)	432,945	-	-	946,867
Social Security Taxes	190,410	-	684	116,307	-	-	307,401
Paid Family Medical Leave Insurance	9,623	-	31	5,652	-	-	15,306
Vacancy Savings	(1,615,138)	-	(3,038)	(399,116)	-	-	(2,017,292)
Total Personal Services	**$2,024,757**	**-**	**$8,015**	**$1,932,751**	**-**	**-**	**$3,965,523**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Spc Pmt to Oregon Health Authority	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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 Expenditures							
Total Expenditures	2,024,757	-	8,015	1,932,751	-	-	3,965,523
Total Expenditures	**$2,024,757**	**-**	**$8,015**	**$1,932,751**	**-**	**-**	**$3,965,523**
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: 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	28,147,220	-	-	-	-	-	28,147,220
Federal Funds	-	-	-	27,102,540	-	-	27,102,540
Total Revenues	**$28,147,220**	**-**	**-**	**$27,102,540**	**-**	**-**	**$55,249,760**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	1,223,568	-	-	1,223,568
All Other Differential	-	-	-	18,000	-	-	18,000
Empl. Rel. Bd. Assessments	-	-	-	371	-	-	371
Public Employees' Retire Cont	-	-	-	225,470	-	-	225,470
Social Security Taxes	-	-	-	94,981	-	-	94,981
Paid Family Medical Leave Insurance	-	-	-	4,967	-	-	4,967
Worker's Comp. Assess. (WCD)	-	-	-	322	-	-	322
Flexible Benefits	-	-	-	277,200	-	-	277,200
Total Personal Services	**-**	**-**	**-**	**$1,844,879**	**-**	**-**	**$1,844,879**
Services & Supplies							
Instate Travel	10,702	-	-	39,926	-	-	50,628
Employee Training	2,660	-	-	9,584	-	-	12,244
Office Expenses	18,402	-	-	66,273	-	-	84,675
Telecommunications	6,018	-	-	21,666	-	-	27,684
Food and Kitchen Supplies	46,941	-	-	190,482	-	-	237,423
Other Services and Supplies	1,670	-	-	6,034	-	-	7,704
Total Services & Supplies	**$86,393**	**-**	**-**	**$333,965**	**-**	**-**	**$420,358**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

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	24,501,640	-	-	24,923,696	-	-	49,425,336
Dist to Contract Svc Providers	3,559,187	-	-	-	-	-	3,559,187
Total Special Payments	**$28,060,827**	**-**	**-**	**$24,923,696**	**-**	**-**	**$52,984,523**
Total Expenditures							
Total Expenditures	28,147,220	-	-	27,102,540	-	-	55,249,760
Total Expenditures	**$28,147,220**	**-**	**-**	**$27,102,540**	**-**	**-**	**$55,249,760**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

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	(21,115,533)	-	-	-	-	-	(21,115,533)
Other Revenues	-	-	(1,983,142)	-	-	-	(1,983,142)
Federal Funds	-	-	-	(12,975,605)	-	-	(12,975,605)
Tsfr From Administrative Svcs	-	-	(12,000,000)	-	-	-	(12,000,000)
Tsfr From Education, Dept of	-	-	(211,335,929)	-	-	-	(211,335,929)
Total Revenues	**($21,115,533)**	**-**	**($225,319,071)**	**($12,975,605)**	**-**	**-**	**($259,410,209)**
Services & Supplies							
Instate Travel	(34,637)	-	-	-	-	-	(34,637)
Employee Training	(8,718)	-	-	-	-	-	(8,718)
Office Expenses	(260,284)	-	-	-	-	-	(260,284)
Telecommunications	(19,715)	-	-	-	-	-	(19,715)
Professional Services	(300,000)	-	-	-	-	-	(300,000)
Food and Kitchen Supplies	(319,744)	-	-	-	-	-	(319,744)
Medical Services and Supplies	(8,865)	-	-	-	-	-	(8,865)
Other Services and Supplies	(201,613)	-	-	-	-	-	(201,613)
Expendable Prop 250 - 5000	(10,336)	-	-	-	-	-	(10,336)
Total Services & Supplies	**($1,163,912)**	**-**	**-**	**-**	**-**	**-**	**($1,163,912)**
Special Payments							
Dist to Individuals	(6,628,135)	-	(213,319,071)	(12,975,605)	-	-	(232,922,811)
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Contract Svc Providers	(12,573,486)	-	-	-	-	-	(12,573,486)
Other Special Payments	-	-	(12,000,000)	-	-	-	(12,000,000)

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
Special Payments							
Spc Pmt to Oregon Health Authority	(750,000)	-	-	-	-	-	(750,000)
Total Special Payments	**($19,951,621)**	**-**	**($225,319,071)**	**($12,975,605)**	**-**	**-**	**($258,246,297)**
Total Expenditures							
Total Expenditures	(21,115,533)	-	(225,319,071)	(12,975,605)	-	-	(259,410,209)
Total Expenditures	**($21,115,533)**	**-**	**($225,319,071)**	**($12,975,605)**	**-**	**-**	**($259,410,209)**
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	11,062,184	-	-	-	-	-	11,062,184
Other Revenues	-	-	8,919	-	-	-	8,919
Federal Funds	-	-	-	7,217,891	-	-	7,217,891
Total Revenues	**$11,062,184**	**-**	**$8,919**	**$7,217,891**	**-**	**-**	**$18,288,994**
Services & Supplies							
Instate Travel	97,762	-	124	63,517	-	-	161,403
Out of State Travel	1,902	-	-	2,492	-	-	4,394
Employee Training	74,568	-	81	64,779	-	-	139,428
Office Expenses	155,223	-	2,368	92,867	-	-	250,458
Telecommunications	65,230	-	333	88,020	-	-	153,583
Data Processing	53,063	-	18	48,880	-	-	101,961
Publicity and Publications	39,482	-	11	1,063	-	-	40,556
Professional Services	1,059,807	-	1,160	1,004,817	-	-	2,065,784
IT Professional Services	583,426	-	-	5,364,272	-	-	5,947,698
Attorney General	133,852	-	520	105,414	-	-	239,786
Employee Recruitment and Develop	391	-	3	198	-	-	592
Dues and Subscriptions	614	-	5	786	-	-	1,405
Facilities Rental and Taxes	7,278	-	-	24,803	-	-	32,081
Fuels and Utilities	1,179	-	-	1,233	-	-	2,412
Facilities Maintenance	3,417	-	1	3,250	-	-	6,668
Food and Kitchen Supplies	5,862	-	-	173,731	-	-	179,593
Medical Services and Supplies	3,428	-	-	25,084	-	-	28,512
Other Care of Residents and Patients	115	-	-	314	-	-	429
Agency Program Related S and S	22,105	-	60	25,914	-	-	48,079

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							
Other Services and Supplies	31,581	-	3,321	26,732	-	-	61,634
Expendable Prop 250 - 5000	18,333	-	4	28,688	-	-	47,025
IT Expendable Property	44,762	-	3	66,904	-	-	111,669
Total Services & Supplies	**$2,403,380**	**-**	**$8,012**	**$7,213,758**	**-**	**-**	**$9,625,150**
Capital Outlay							
Office Furniture and Fixtures	5,470	-	907	1,997	-	-	8,374
Data Processing Software	144	-	-	135	-	-	279
Total Capital Outlay	**$5,614**	**-**	**$907**	**$2,132**	**-**	**-**	**$8,653**
Special Payments							
Dist to Cities	2,001	-	-	2,001	-	-	4,002
Dist to Other Gov Unit	168,000	-	-	-	-	-	168,000
Dist to Individuals	5,735,511	-	-	-	-	-	5,735,511
Dist to Contract Svc Providers	12,427	-	-	-	-	-	12,427
Other Special Payments	2,707,429	-	-	-	-	-	2,707,429
Spc Pmt to Employment Dept	3,291	-	-	-	-	-	3,291
Spc Pmt to HECC	24,531	-	-	-	-	-	24,531
Total Special Payments	**$8,653,190**	**-**	**-**	**$2,001**	**-**	**-**	**$8,655,191**
Total Expenditures							
Total Expenditures	11,062,184	-	8,919	7,217,891	-	-	18,288,994
Total Expenditures	**$11,062,184**	**-**	**$8,919**	**$7,217,891**	**-**	**-**	**$18,288,994**

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
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: 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	5,826,461	-	-	-	-	-	5,826,461
Federal Funds	-	-	-	3,576,777	-	-	3,576,777
Total Revenues	**$5,826,461**	**-**	**-**	**$3,576,777**	**-**	**-**	**$9,403,238**
Personal Services							
Class/Unclass Sal. and Per Diem	2,707,300	-	-	1,662,260	-	-	4,369,560
Empl. Rel. Bd. Assessments	1,550	-	-	941	-	-	2,491
Public Employees' Retire Cont	491,633	-	-	301,867	-	-	793,500
Social Security Taxes	207,107	-	-	127,154	-	-	334,261
Paid Family Medical Leave Insurance	10,850	-	-	6,643	-	-	17,493
Worker's Comp. Assess. (WCD)	1,362	-	-	800	-	-	2,162
Flexible Benefits	1,153,152	-	-	708,048	-	-	1,861,200
Total Personal Services	**$4,572,954**	**-**	**-**	**$2,807,713**	**-**	**-**	**$7,380,667**
Services & Supplies							
Instate Travel	108,576	-	-	66,665	-	-	175,241
Employee Training	26,020	-	-	15,951	-	-	41,971
Office Expenses	179,887	-	-	110,479	-	-	290,366
Telecommunications	58,804	-	-	36,136	-	-	94,940
Food and Kitchen Supplies	826,300	-	-	506,662	-	-	1,332,962
Medical Services and Supplies	17,191	-	-	10,586	-	-	27,777
Other Services and Supplies	16,345	-	-	10,069	-	-	26,414

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

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	20,384	-	-	12,516	-	-	32,900
Total Services & Supplies	**$1,253,507**	**-**	**-**	**$769,064**	**-**	**-**	**$2,022,571**
Total Expenditures							
Total Expenditures	5,826,461	-	-	3,576,777	-	-	9,403,238
Total Expenditures	**$5,826,461**	**-**	**-**	**$3,576,777**	**-**	**-**	**$9,403,238**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							47
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**47**
Total FTE							
Total FTE							47.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**47.00**

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	591,918	-	-	-	-	-	591,918
Federal Funds	-	-	-	(591,918)	-	-	(591,918)
Total Revenues	**$591,918**	**-**	**-**	**($591,918)**	**-**	**-**	**-**
Services & Supplies							
Professional Services	426,292	-	-	(426,292)	-	-	-
IT Professional Services	165,626	-	-	(165,626)	-	-	-
Total Services & Supplies	**$591,918**	**-**	**-**	**($591,918)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	591,918	-	-	(591,918)	-	-	-
Total Expenditures	**$591,918**	**-**	**-**	**($591,918)**	**-**	**-**	**-**
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	(126,178,472)	-	-	-	-	-	(126,178,472)
Other Revenues	-	-	(146)	-	-	-	(146)
Federal Funds	-	-	-	(1,748,072)	-	-	(1,748,072)
Total Revenues	**($126,178,472)**	**-**	**($146)**	**($1,748,072)**	**-**	**-**	**($127,926,690)**
Personal Services							
Class/Unclass Sal. and Per Diem	(2,073,146)	-	(92)	(977,474)	-	-	(3,050,712)
Empl. Rel. Bd. Assessments	(1,127)	-	-	(146)	-	-	(1,273)
Public Employees' Retire Cont	(376,601)	-	(16)	(177,391)	-	-	(554,008)
Social Security Taxes	(158,693)	-	(6)	(74,684)	-	-	(233,383)
Paid Family Medical Leave Insurance	(8,233)	-	-	(3,969)	-	-	(12,202)
Worker's Comp. Assess. (WCD)	(410)	-	-	(694)	-	-	(1,104)
Flexible Benefits	(641,813)	-	(24)	(308,563)	-	-	(950,400)
Total Personal Services	**($3,260,023)**	**-**	**($138)**	**($1,542,921)**	**-**	**-**	**($4,803,082)**
Services & Supplies							
Instate Travel	(193,346)	-	(2)	(57,997)	-	-	(251,345)
Employee Training	(13,992)	-	-	(7,440)	-	-	(21,432)
Office Expenses	(254,918)	-	(4)	(65,518)	-	-	(320,440)
Telecommunications	(115,798)	-	(2)	(48,627)	-	-	(164,427)
Professional Services	(20,290)	-	-	(20,888)	-	-	(41,178)
Other Services and Supplies	(8,807)	-	-	(4,681)	-	-	(13,488)
Total Services & Supplies	**($607,151)**	**-**	**($8)**	**($205,151)**	**-**	**-**	**($812,310)**

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
Special Payments							
Dist to Individuals	(122,311,298)	-	-	-	-	-	(122,311,298)
Total Special Payments	**($122,311,298)**	**-**	**-**	**-**	**-**	**-**	**($122,311,298)**
Total Expenditures							
Total Expenditures	(126,178,472)	-	(146)	(1,748,072)	-	-	(127,926,690)
Total Expenditures	**($126,178,472)**	**-**	**($146)**	**($1,748,072)**	**-**	**-**	**($127,926,690)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(24)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(24)**
Total FTE							
Total FTE							(24.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(24.00)**

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From OEIB	-	-	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. o	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Cities	-	-	-	-	-	-	-

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
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
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: 092 - Statewide AG Adjustment

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
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: 095 - DHS/OHA Reshoot

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	6,211,589	-	-	-	-	-	6,211,589
Other Revenues	-	-	15,646	-	-	-	15,646
Federal Funds	-	-	-	19,568,628	-	-	19,568,628
Total Revenues	**$6,211,589**	**-**	**$15,646**	**$19,568,628**	**-**	**-**	**$25,795,863**
Transfers Out							
Tsfr To HECC	-	-	-	51,925	-	-	51,925
Total Transfers Out	**-**	**-**	**-**	**$51,925**	**-**	**-**	**$51,925**
Personal Services							
Class/Unclass Sal. and Per Diem	28,123	-	-	23,885	-	-	52,008
Empl. Rel. Bd. Assessments	-	-	-	(1)	-	-	(1)
Public Employees' Retire Cont	5,107	-	-	4,338	-	-	9,445
Social Security Taxes	2,151	-	-	1,827	-	-	3,978
Paid Family Medical Leave Insurance	112	-	-	96	-	-	208
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	396	-	-	(396)	-	-	-
Total Personal Services	**$35,889**	**-**	**-**	**$29,749**	**-**	**-**	**$65,638**
Services & Supplies							
Instate Travel	32	-	-	(33)	-	-	(1)
Employee Training	8	-	-	(9)	-	-	(1)
Office Expenses	62	-	-	(62)	-	-	-
Telecommunications	20	-	-	(20)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

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							
Professional Services	(92,509)	-	-	(982,915)	-	-	(1,075,424)
Food and Kitchen Supplies	(149,509)	-	-	(715,881)	-	-	(865,390)
Other Services and Supplies	6	-	-	(6)	-	-	-
Expendable Prop 250 - 5000	7	-	-	(7)	-	-	-
Total Services & Supplies	**($241,883)**	**-**	**-**	**($1,698,933)**	**-**	**-**	**($1,940,816)**
Special Payments							
Dist to Individuals	6,417,583	-	15,646	21,237,812	-	-	27,671,041
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to HECC	-	-	-	51,925	-	-	51,925
Total Special Payments	**$6,417,583**	**-**	**$15,646**	**$21,289,737**	**-**	**-**	**$27,722,966**
Total Expenditures							
Total Expenditures	6,211,589	-	15,646	19,620,553	-	-	25,847,788
Total Expenditures	**$6,211,589**	**-**	**$15,646**	**$19,620,553**	**-**	**-**	**$25,847,788**
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: 095 - DHS/OHA Reshoot

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							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - Healthier Oregon Program (HOP)

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - Healthier Oregon Program (HOP)

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 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: 115 - Refugee Program

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - Refugee Program

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	-	-	-	-	-	-	-
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: 116 - Grant Pgm for Community-Based Organizations

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Grant Pgm for Community-Based Organizations

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 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: 117 - Tribal Liaisons

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 117 - Tribal Liaisons

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 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: 135 - TANF Redesign

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	-	-	-	-	-	-	-
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: 136 - Youth Experiencing Homelessness Pgm Expansion

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 136 - Youth Experiencing Homelessness Pgm Expansion

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 Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
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: 137 - Housing Stabilization Program Expansion

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 137 - Housing Stabilization Program Expansion

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							
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: 138 - Survivor Investment Partnership

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 138 - Survivor Investment Partnership

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							
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: 139 - Local Food Purchasing Infrastructure

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 139 - Local Food Purchasing Infrastructure

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	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Contract Svc Providers	-	-	-	-	-	-	-
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: 140 - Restaurant Meals Program

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 140 - Restaurant Meals Program

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	-	-	-	-	-	-	-
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: 141 - Jackson County Demonstration

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 141 - Jackson County Demonstration

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	-	-	-	-	-	-	-
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: 142 - Combined Eligibility Worker

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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 142 - Combined Eligibility Worker

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	-	-	-	-	-	-	-
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: 143 - ONE Ongoing Maintenance

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 143 - ONE Ongoing Maintenance

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	-	-	-	-	-	-	-
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: 201 - Medicaid Waiver Placeholder

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Medicaid Waiver Placeholder

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	-	-	-	-	-	-	-
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: 202 - Basic Health Program

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 202 - Basic Health Program

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	-	-	-	-	-	-	-
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: 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	(185,449,252)	-	-	-	-	-	(185,449,252)
Other Revenues	-	-	(282,989)	-	-	-	(282,989)
Federal Funds	-	-	-	(236,697,657)	-	-	(236,697,657)
Tsfr From Early Learning and Care, Dept. o	-	-	338,035,033	-	-	-	338,035,033
Total Revenues	**($185,449,252)**	**-**	**$337,752,044**	**($236,697,657)**	**-**	**-**	**($84,394,865)**
Personal Services							
Class/Unclass Sal. and Per Diem	(115,478,803)	-	(167,402)	(84,960,736)	-	-	(200,606,941)
Temporary Appointments	(189,909)	-	-	(607,301)	-	-	(797,210)
Overtime Payments	(116,174)	-	-	(288,843)	-	-	(405,017)
Shift Differential	(7,624)	-	-	(11,885)	-	-	(19,509)
All Other Differential	(663,228)	-	-	(3,032,622)	-	-	(3,695,850)
Empl. Rel. Bd. Assessments	(55,465)	-	(56)	(39,715)	-	-	(95,236)
Public Employees' Retire Cont	(21,113,837)	-	(30,401)	(16,034,358)	-	-	(37,178,596)
Pension Obligation Bond	(1,086,180)	-	(2,045)	(1,383,521)	-	-	(2,471,746)
Social Security Taxes	(8,909,094)	-	(12,807)	(6,800,968)	-	-	(15,722,869)
Paid Family Medical Leave Insurance	(465,695)	-	(670)	(353,837)	-	-	(820,202)
Worker's Comp. Assess. (WCD)	(47,905)	-	(50)	(34,626)	-	-	(82,581)
Flexible Benefits	(41,039,319)	-	(41,123)	(30,004,858)	-	-	(71,085,300)
Vacancy Savings	(3,864,342)	-	211	292,485	-	-	(3,571,646)
Reconciliation Adjustment	(218,861)	-	(1)	(182,470)	-	-	(401,332)
Total Personal Services	**($193,256,436)**	**-**	**($254,344)**	**($143,443,255)**	**-**	**-**	**($336,954,035)**

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							
Instate Travel	(2,138,025)	-	(2,657)	(1,594,694)	-	-	(3,735,376)
Out of State Travel	(45,184)	-	-	(59,770)	-	-	(104,954)
Employee Training	(913,751)	-	(794)	(679,311)	-	-	(1,593,856)
Office Expenses	(3,127,590)	-	(6,470)	(2,275,417)	-	-	(5,409,477)
Telecommunications	(1,480,636)	-	(1,775)	(1,680,844)	-	-	(3,163,255)
Data Processing	(1,037,866)	-	-	(1,210,632)	-	-	(2,248,498)
Publicity and Publications	(95,635)	-	-	(5,844)	-	-	(101,479)
Professional Services	(10,976,441)	-	-	(9,931,895)	-	-	(20,908,336)
IT Professional Services	(6,274,447)	-	-	(64,094,346)	-	-	(70,368,793)
Attorney General	(533,830)	-	211	(551,158)	-	-	(1,084,777)
Employee Recruitment and Develop	(416)	-	-	(913)	-	-	(1,329)
Dues and Subscriptions	(4,787)	-	-	(5,658)	-	-	(10,445)
Facilities Rental and Taxes	(180,567)	-	-	(217,439)	-	-	(398,006)
Fuels and Utilities	(18,134)	-	-	(21,988)	-	-	(40,122)
Facilities Maintenance	(29,109)	-	-	(33,160)	-	-	(62,269)
Food and Kitchen Supplies	8,130	-	-	-	-	-	8,130
Medical Services and Supplies	591	-	-	-	-	-	591
Other Care of Residents and Patients	(2,842)	-	-	(6,887)	-	-	(9,729)
Agency Program Related S and S	(268,091)	-	-	(475,245)	-	-	(743,336)
Other Services and Supplies	(262,674)	-	(495)	(441,106)	-	-	(704,275)
Expendable Prop 250 - 5000	(482,523)	-	(21)	(723,294)	-	-	(1,205,838)
IT Expendable Property	(957,625)	-	-	(1,516,093)	-	-	(2,473,718)
Total Services & Supplies	**($28,821,452)**	**-**	**($12,001)**	**($85,525,694)**	**-**	**-**	**($114,359,147)**

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
Special Payments							
Dist to Cities	(49,649)	-	-	(49,649)	-	-	(99,298)
Dist to Individuals	84,668,280	-	338,018,389	(7,679,059)	-	-	415,007,610
Other Special Payments	(47,989,995)	-	-	-	-	-	(47,989,995)
Total Special Payments	**$36,628,636**	**-**	**$338,018,389**	**($7,728,708)**	**-**	**-**	**$366,918,317**
Total Expenditures							
Total Expenditures	(185,449,252)	-	337,752,044	(236,697,657)	-	-	(84,394,865)
Total Expenditures	**($185,449,252)**	**-**	**$337,752,044**	**($236,697,657)**	**-**	**-**	**($84,394,865)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(1,799)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1,799)**
Total FTE							
Total FTE							(1,797.09)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1,797.09)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

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	(553,663)	-	-	-	-	-	(553,663)
Other Revenues	-	-	(175)	-	-	-	(175)
Federal Funds	-	-	-	(323,115)	-	-	(323,115)
Total Revenues	**($553,663)**	**-**	**($175)**	**($323,115)**	**-**	**-**	**($876,953)**
Personal Services							
Class/Unclass Sal. and Per Diem	(337,476)	-	-	(195,468)	-	-	(532,944)
Empl. Rel. Bd. Assessments	(168)	-	-	(97)	-	-	(265)
Public Employees' Retire Cont	(61,286)	-	-	(35,498)	-	-	(96,784)
Social Security Taxes	(25,818)	-	-	(14,953)	-	-	(40,771)
Paid Family Medical Leave Insurance	(1,352)	-	-	(782)	-	-	(2,134)
Worker's Comp. Assess. (WCD)	(146)	-	-	(84)	-	-	(230)
Flexible Benefits	(125,840)	-	-	(72,160)	-	-	(198,000)
Reconciliation Adjustment	(4)	-	-	2	-	-	(2)
Total Personal Services	**($552,090)**	**-**	**-**	**($319,040)**	**-**	**-**	**($871,130)**
Services & Supplies							
Employee Training	(1,573)	-	-	-	-	-	(1,573)
Office Expenses	-	-	(175)	-	-	-	(175)
Telecommunications	-	-	-	(4,075)	-	-	(4,075)
Total Services & Supplies	**($1,573)**	**-**	**($175)**	**($4,075)**	**-**	**-**	**($5,823)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

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 Expenditures							
Total Expenditures	(553,663)	-	(175)	(323,115)	-	-	(876,953)
Total Expenditures	**($553,663)**	**-**	**($175)**	**($323,115)**	**-**	**-**	**($876,953)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(5)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(5)**
Total FTE							
Total FTE							(5.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(5.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide 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	(37,482)	-	-	-	-	-	(37,482)
Other Revenues	-	-	45,842	-	-	-	45,842
Federal Funds	-	-	-	(1,913,658)	-	-	(1,913,658)
Total Revenues	**($37,482)**	**-**	**$45,842**	**($1,913,658)**	**-**	**-**	**($1,905,298)**
Services & Supplies							
Professional Services	-	-	46,053	-	-	-	46,053
Attorney General	(54,373)	-	(211)	(42,821)	-	-	(97,405)
Food and Kitchen Supplies	16,891	-	-	(1,870,837)	-	-	(1,853,946)
Total Services & Supplies	**($37,482)**	**-**	**$45,842**	**($1,913,658)**	**-**	**-**	**($1,905,298)**
Total Expenditures							
Total Expenditures	(37,482)	-	45,842	(1,913,658)	-	-	(1,905,298)
Total Expenditures	**($37,482)**	**-**	**$45,842**	**($1,913,658)**	**-**	**-**	**($1,905,298)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation

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	23,447,614	-	-	-	-	-	23,447,614
Total Revenues	**$23,447,614**	**-**	**-**	**-**	**-**	**-**	**$23,447,614**
Personal Services							
Class/Unclass Sal. and Per Diem	192,231	-	-	-	-	-	192,231
Empl. Rel. Bd. Assessments	100	-	-	-	-	-	100
Public Employees' Retire Cont	34,910	-	-	-	-	-	34,910
Social Security Taxes	14,705	-	-	-	-	-	14,705
Paid Family Medical Leave Insurance	770	-	-	-	-	-	770
Worker's Comp. Assess. (WCD)	85	-	-	-	-	-	85
Flexible Benefits	74,250	-	-	-	-	-	74,250
Total Personal Services	**$317,051**	**-**	**-**	**-**	**-**	**-**	**$317,051**
Services & Supplies							
Instate Travel	6,090	-	-	-	-	-	6,090
Employee Training	1,675	-	-	-	-	-	1,675
Office Expenses	11,585	-	-	-	-	-	11,585
Telecommunications	3,790	-	-	-	-	-	3,790
Food and Kitchen Supplies	29,863	-	-	-	-	-	29,863
Medical Services and Supplies	2,955	-	-	-	-	-	2,955
Other Services and Supplies	1,055	-	-	-	-	-	1,055
Expendable Prop 250 - 5000	3,500	-	-	-	-	-	3,500
Total Services & Supplies	**$60,513**	**-**	**-**	**-**	**-**	**-**	**$60,513**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation

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	23,070,050	-	-	-	-	-	23,070,050
Total Special Payments	**$23,070,050**	**-**	**-**	**-**	**-**	**-**	**$23,070,050**
Total Expenditures							
Total Expenditures	23,447,614	-	-	-	-	-	23,447,614
Total Expenditures	**$23,447,614**	**-**	**-**	**-**	**-**	**-**	**$23,447,614**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							1.90
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.90**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy Bills

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	24,369,982	-	-	-	-	-	24,369,982
Other Revenues	-	-	233,280	-	-	-	233,280
Tsfr From Early Learning and Care, Dept. o	-	-	-	-	-	-	-
Total Revenues	**$24,369,982**	**-**	**$233,280**	**-**	**-**	**-**	**$24,603,262**
Personal Services							
Class/Unclass Sal. and Per Diem	829,200	-	-	-	-	-	829,200
Empl. Rel. Bd. Assessments	318	-	-	-	-	-	318
Public Employees' Retire Cont	150,584	-	-	-	-	-	150,584
Social Security Taxes	63,435	-	-	-	-	-	63,435
Paid Family Medical Leave Insurance	3,613	-	-	-	-	-	3,613
Worker's Comp. Assess. (WCD)	276	-	-	-	-	-	276
Flexible Benefits	237,600	-	-	-	-	-	237,600
Reconciliation Adjustment	(296)	-	-	-	-	-	(296)
Total Personal Services	**$1,284,730**	**-**	**-**	**-**	**-**	**-**	**$1,284,730**
Services & Supplies							
Instate Travel	19,482	-	-	-	-	-	19,482
Employee Training	5,458	-	-	-	-	-	5,458
Office Expenses	37,068	-	-	-	-	-	37,068
Telecommunications	12,120	-	-	-	-	-	12,120
Professional Services	203,550	-	-	-	-	-	203,550
Food and Kitchen Supplies	46,456	-	-	-	-	-	46,456
Medical Services and Supplies	3,546	-	-	-	-	-	3,546

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy Bills

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							
Other Services and Supplies	3,372	-	-	-	-	-	3,372
Expendable Prop 250 - 5000	4,200	-	-	-	-	-	4,200
Total Services & Supplies	**$335,252**	**-**	**-**	**-**	**-**	**-**	**$335,252**
Special Payments							
Dist to Individuals	22,750,000	-	-	-	-	-	22,750,000
Other Special Payments	-	-	233,280	-	-	-	233,280
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	**$22,750,000**	**-**	**$233,280**	**-**	**-**	**-**	**$22,983,280**
Total Expenditures							
Total Expenditures	24,369,982	-	233,280	-	-	-	24,603,262
Total Expenditures	**$24,369,982**	**-**	**$233,280**	**-**	**-**	**-**	**$24,603,262**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy Bills

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							6.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**

Oregon Department of Human Services
Vocational Rehabilitation Program

Program Vision

Every Oregonian with a disability who desires to work is given an equitable opportunity and means.

Program Mission

Vocational Rehabilitation's mission is to assist Oregonians with disabilities to achieve, maintain and advance in employment and independence.

About Vocational Rehabilitation

Vocational Rehabilitation (VR) is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973 and amended in 1998 and in 2014 by the Workforce Innovation and Opportunity Act (WIOA).

VR staff work in partnership with Oregonians with disabilities, communities and businesses to develop employment opportunities and provide individualized services to each eligible person.

Employment helps people with disabilities live independently, become involved in their communities and live more engaged and satisfying lives.

VR helps Oregonians with disabilities gain employment through a variety of services. These include but are not limited to:

- Helping youth with disabilities transition to jobs as they become adults,
- Providing individualized counseling and supports to job seekers with disabilities to help overcome barriers to employment,
- Helping employers realize and receive the benefits of employing diverse people with disabilities, and
- Partnering with other state and local organizations that coordinate and

provide equitable employment and workforce programs.

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 a functional impediment to employment are typically eligible. Recipients of Social Security disability benefits are presumed eligible for services.

VR has a diverse staff of counselors with interdisciplinary expertise in the areas of:

- Intellectual and developmental disabilities (I/DD)
- Deafness and hearing loss
- Mental health
- Motivational interviewing
- Spinal injury
- Traumatic brain injury
- Other disability specific areas of specialization

Additionally, VR counselors consider the participant's cultural and linguistic needs and the intersection of barriers to employment that race, language and disability can present for Oregonians seeking employment.

Individuals VR serves

VR employees provide direct services through a network of local offices across Oregon. Visit the ODHS website for a full list of local VR offices.

Services are provided by rehabilitation counselors, transition service specialists, workforce and business coordinators, support staff and contracted employment specialists who deliver direct client services through 34 field offices around the state. VR, as a core Workforce Innovation and Opportunity Act (WIOA) partner, is also co-located in some WorkSource Oregon Centers and other human services agencies across the state as part of an effort to increase access to the larger workforce support system in Oregon. VR is responding to historical inequities in service access and to changing Oregon

demographics by prioritizing equity in our service delivery model and providing culturally and linguistically appropriate services.

In State Fiscal Year 2021, VR**:**

- Helped 12,240 individuals, including
    - 3,570 who entered an individualized plan for employment and
    - 2,562 who obtained employment outcomes.
- Contracted with 65 sites on behalf of over 200 high schools to provide VR Plan services for approximately 1,300 students.
- Provided Pre-Employment Transition Services for more than 5,000 students.
- Helped 574 individuals with intellectual and developmental disabilities (I/DD) obtain jobs.
- Served 930 Oregonians who reported some level of hearing loss as their primary disability, representing 8 percent of the total population served that year.

Among the clients rehabilitated in VR in SFY 2021:

- 78 were American Indian or Alaskan Native
- 250 were Hispanic or Latino
- 1,796 were White
- 47 were African American
- 18 were Native Hawaiian or other Pacific Islander
- 37 were Asian

Programs and Services

VR services are provided in five primary areas:

- Substantial VR services
- Youth programs
- Supported employment
- Career counseling information and referral
- Independent living

VR is also engaged in Oregon's Employment First program in partnership with the ODHS Office of Developmental Disability Services and is actively engaged in improving workforce partnerships as part of a core partner in state workforce programs.

Substantial VR Services

These are individualized services provided to VR clients whose disabilities present a barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate a client's career potential. This includes assistance determining which services can help support an individual in achieving their employment potential. Vocational counseling and guidance build on this assessment and help the client identify a vocational goal. The counselor works with the client to develop an individualized plan for employment and helps the client access appropriate services in support of the plan.

Youth Programs

a) Youth Transition Program (YTP): YTP is a partnership between VR, the Oregon Department of Education (ODE), the University of Oregon's College of Education and local Oregon school districts. At least 75 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education at a rate exceeding the national average. 97.5 percent of YTP students who exited last year did so with a state-recognized completion document. This internationally and nationally recognized school-to-work transition program is a proven best practice for supporting young people with disabilities. YTP bridges the gap between school and work by coordinating vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completing school. YTP currently serves more than 6,300 students in more than 200 schools across Oregon.

b) Pre-Employment Transition Services (Pre-ETS): In 2014, Congress passed the Workforce Innovation and Opportunity Act (WIOA). The legislation

allows students ages 14-21 who are potentially eligible for VR services to receive Pre-Employment Transition Services (Pre-ETS). These services provide students an opportunity to access:

- Career Exploration
- Post-Secondary Counseling
- Self-Advocacy Instruction
- Work-Based Learning Experiences
- Workplace Readiness Training

Pre-ETS services are organized and delivered in collaboration with Local Education Agencies and Local Education Service Districts. In 2021, VR provided 15,638 pre-employment transition services to 5,949 students.

Supported Employment Services

These services are for individuals with the most significant disabilities for whom employment is not possible through traditional means, but who can obtain and maintain competitive employment in the community with job coaching and ongoing supports. Substantial and supported employment services are provided on a time-limited basis for each client. Oregon Health Authority, ODHS Office of Developmental Disability Services, other community programs, families and private employers are responsible for the subsequent services once VR has found employment for an individual and completed training. Supported Employment Services provide individuals with both traditional VR services and support services provided by job coaches, typically at job sites.

Career Counseling, Information and Referral (CCIR)

The WIOA created CCIR services in the 2014 update to the Rehabilitation Act and states began related subminimum wage projects in 2017. These services provide career counseling, information, and referral to individuals of any age known by VR to be employed at subminimum wage. Employers with 14C certificates from Department of Labor are allowed to employ individuals at less than minimum wage. These employers are required to inform employees about training opportunities but are prohibited from providing CCIR services as the latter is a VR function.

Independent Living

These services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide:

- Information and referral to services
- Independent living skills training
- Peer counseling
- Systems and individual advocacy
- Transition services for youth

CILs also provide a range of services based on local needs, many of which complement 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 part of 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 is the Designated State Entity for the SILC and the CILs in Oregon and 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 required by the Administration on Community Living (the federal authority for the Independent Living program)
- Fund and support the State Independent Living Council's resource plan

The Work Incentive Network (WIN) provides benefits planning through contracts with six CILs. Through the state's General Fund dollars, WIN is able to provide benefits and work incentives planning to any Oregonian with a disability who receives a public benefit and who wants to obtain, maintain, or increase their employment. In doing so, the network empowers individuals to make informed decisions regarding their employment and benefits while

understanding how to maintain access to crucial services and medical coverage. People who successfully have access to and receive disability benefits are better able to secure employment, live independently, engage with their communities, and live a higher quality of life. Through employment, they also pay taxes and reduce reliance on publicly funded services.

VR Partnerships

Employment First

Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, most people with I/DD can work successfully in the community. The state is seeking to increase employment of and work opportunities for people with I/DD by achieving targeted outcomes that align with the Employment First policy and the Lane vs. Brown Settlement Agreement.

The Governor's Executive Order (EO) 13-04 and subsequent EO 15-01 directs state agencies and programs, including VR, ODHS Office of Developmental Disability Services and the Oregon Department of Education, 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 help them find employment in their communities.

Tribal Partnerships

The VR program continues to partner with and support the Tribal VR programs of the Confederated Tribes of the Umatilla Indian Reservation, Warm Springs, Confederated Tribes of Siletz Indians, Confederated Tribes of Grand Ronde and Klamath Tribes. Each federally recognized Tribe shares a unique vision for its program and identifies how ODHS VR can support the delivery of services to

Tribal members.

This collaboration includes:

- Supporting shared clients with complex disability-based barriers to employment who require specialized rehabilitation services
- Cross-training new VR counselors on the cultural customs specific to the Tribal Nation
- Hosting joint rehabilitation trainings for state and Tribal VR counselors
- Facilitating Tribal VR directors and Tribal leaders to meet with the ODHS Director
- Sharing space within WorkSource buildings

Workforce Partnerships

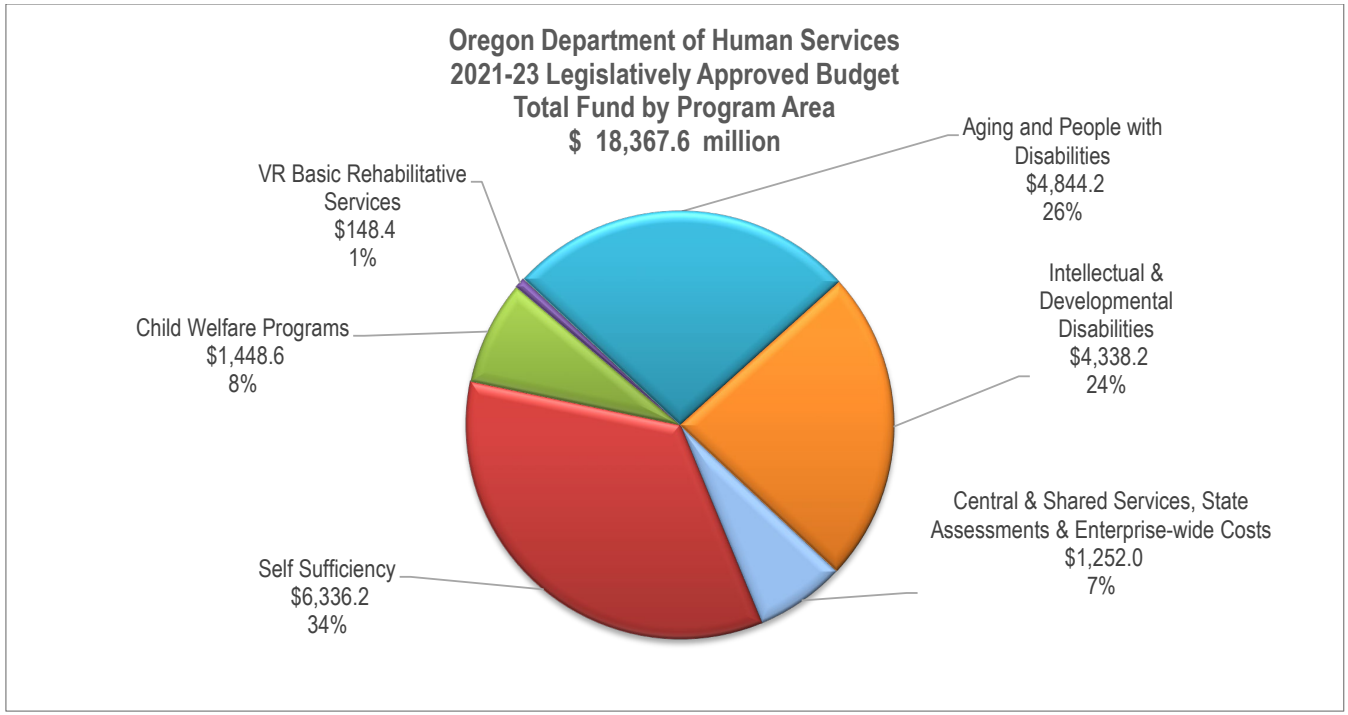
With the passage and implementation of the Workforce Opportunity and Innovation Act (WIOA) of 2014, VR has been identified as a core partner in the workforce system. VR has been working closely with the core workforce partners to create a system that is less siloed, more efficient, inclusive, equitable and diverse.

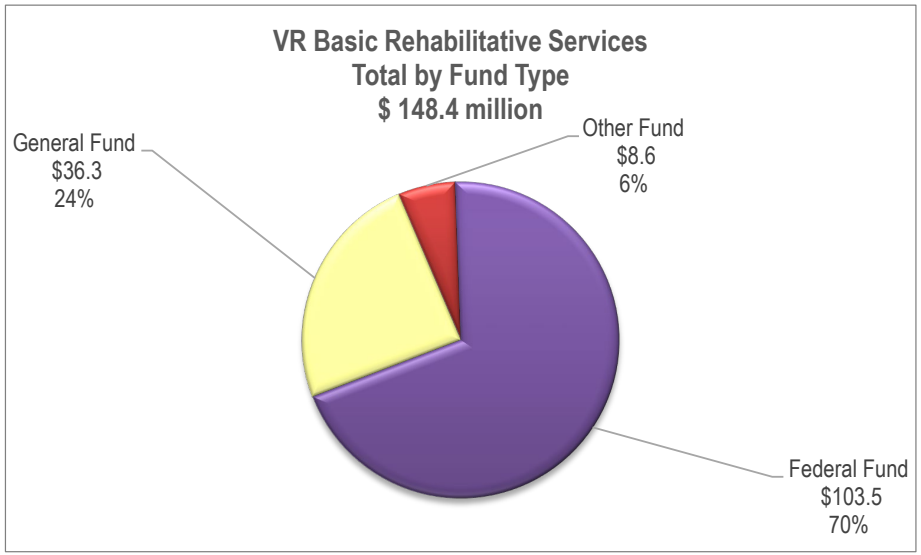
VR, ODHS Self Sufficiency Programs, the Oregon Employment Department, local workforce development boards and Adult Basic Education programs around the state have been meeting to ensure all services are aligned and minimize duplication and to create opportunities for expanding services in ways that meet the needs of shared clients. Moving toward this shared purpose has increased awareness of the needs of individuals with disabilities seeking employment while creating more opportunities for clients in local communities.

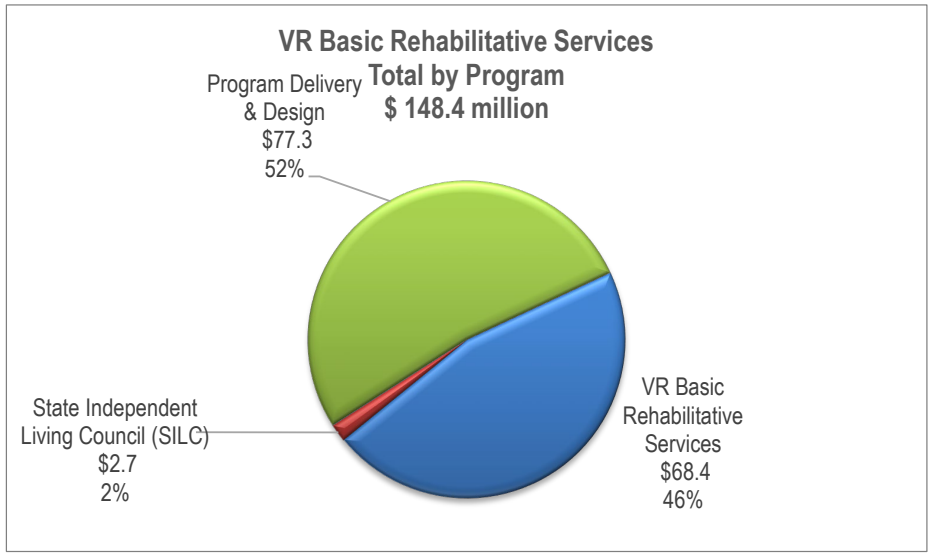
VR continues to create diverse opportunities for individuals with disabilities to gain equitable access to employment supports and to benefit from various workforce strategies. Moving forward, VR will enhance employer outreach strategies to demonstrate that VR's diverse clients are reliable, dependable, and skilled workers who also happen to have disabilities. VR will also engage

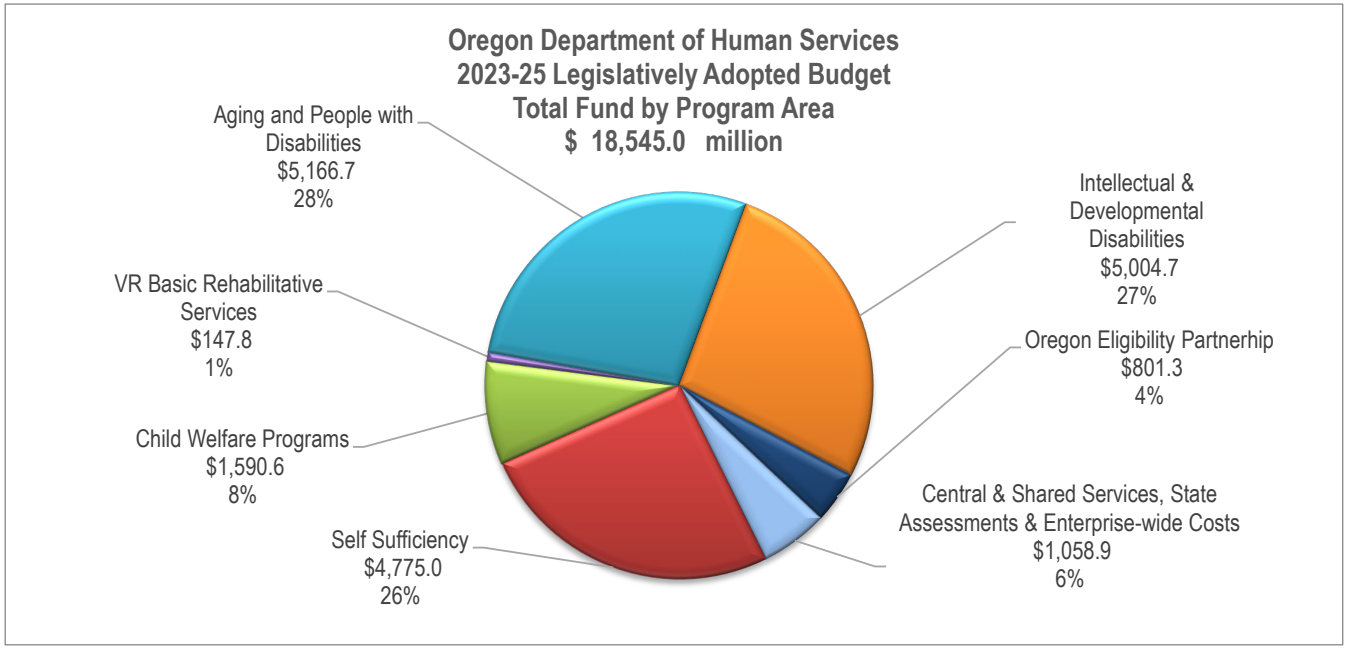
employers to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers and apprenticeships. One of these opportunities is the federally funded Inclusive Career Advancement Program that will provide 500 people with disabilities with the supports they need to access a postsecondary education.

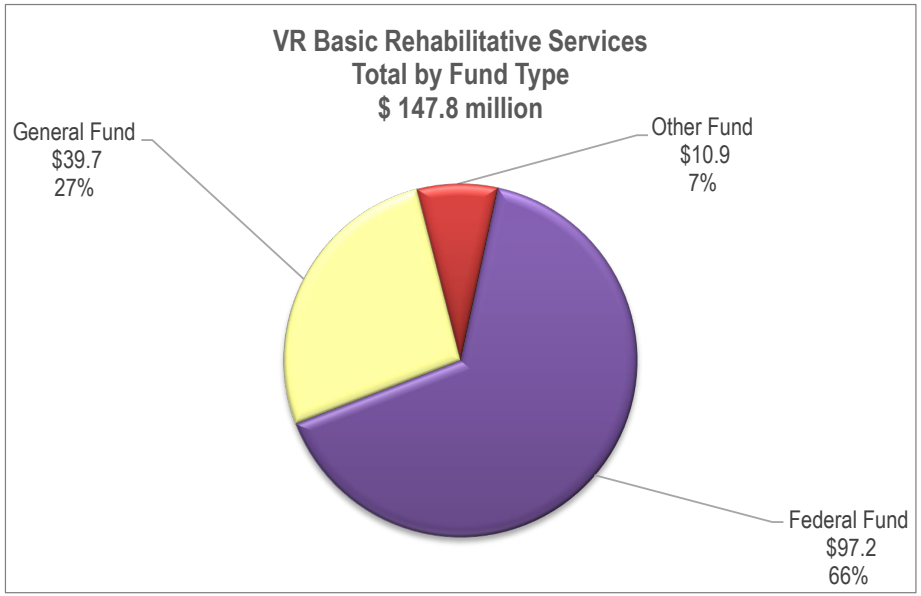
As a core partner in the workforce system, VR is represented on the nine local workforce development boards in Oregon. VR also has a large role in the statewide Workforce and Talent Development Board. VR and its workforce partners have developed and updated the unified state plan that guides collaborative efforts to build an effective and strong workforce support system throughout Oregon.

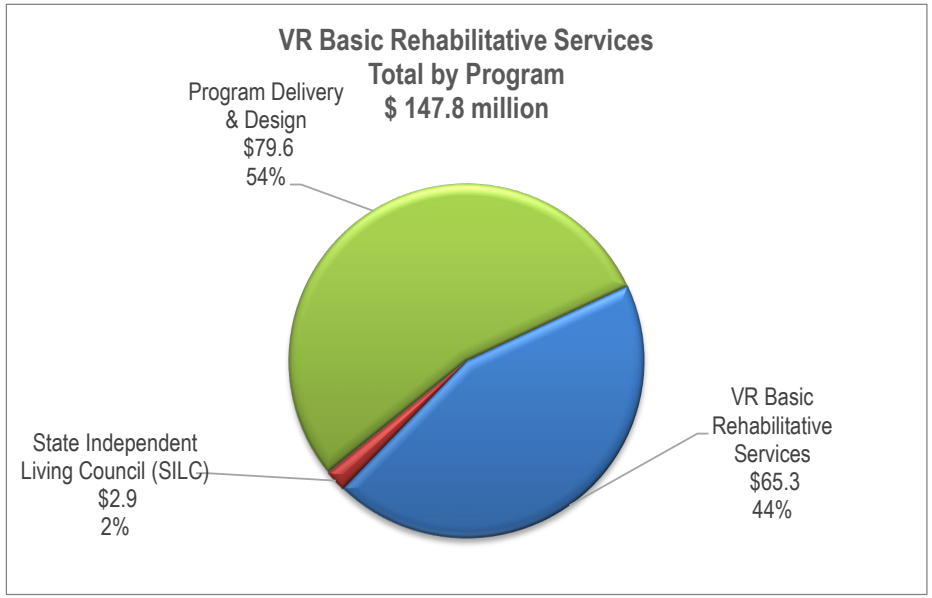

Oregon Department of Human Services
2021-23 Legislatively Approved Budget
Total Fund by Program Area
$ 18,367.6 million
Aging and People with Disabilities
$4,844.2
26%
Intellectual & Developmental Disabilities
$4,338.2
24%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,252.0
7%
Self Sufficiency
$6,336.2
34%
Child Welfare Programs
$1,448.6
8%
VR Basic Rehabilitative Services
$148.4
1%


VR Basic Rehabilitative Services
Total by Fund Type
$ 148.4 million
General Fund
$36.3
24%
Other Fund
$8.6
6%
Federal Fund
$103.5
70%


VR Basic Rehabilitative Services
Total by Program
$ 148.4 million
Program Delivery & Design
$77.3
52%
State Independent Living Council (SILC)
$2.7
2%
VR Basic Rehabilitative Services
$68.4
46%


Oregon Department of Human Services
2023-25 Legislatively Adopted Budget
Total Fund by Program Area
$ 18,545.0 million
Aging and People with Disabilities
$5,166.7
28%
Intellectual & Developmental Disabilities
$5,004.7
27%
VR Basic Rehabilitative Services
$147.8
1%
Oregon Eligibility Partnerhip
$801.3
4%
Child Welfare Programs
$1,590.6
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,058.9
6%
Self Sufficiency
$4,775.0
26%


VR Basic Rehabilitative Services
Total by Fund Type
$ 147.8 million
General Fund
$39.7
27%
Other Fund
$10.9
7%
Federal Fund
$97.2
66%


VR Basic Rehabilitative Services
Total by Program
$ 147.8 million
Program Delivery & Design
$79.6
54%
State Independent Living Council (SILC)
$2.9
2%
VR Basic Rehabilitative Services
$65.3
44%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-07-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Donations	4,731	-	-	-	-	-
Other Revenues	4,302,360	4,964,436	4,984,466	10,853,531	10,853,394	10,853,305
Tsfr From Administrative Svcs	904,518	-	3,600,000	-	-	-
Total Other Funds	**$5,211,609**	**$4,964,436**	**$8,584,466**	**$10,853,531**	**$10,853,394**	**$10,853,305**
Federal Funds						
Federal Funds	84,230,352	84,573,852	103,496,208	97,395,803	97,335,233	97,172,306
Tsfr To Blind, Comm	(48,422)	-	-	-	-	-
Total Federal Funds	**$84,181,930**	**$84,573,852**	**$103,496,208**	**$97,395,803**	**$97,335,233**	**$97,172,306**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	17,730	-	-	-	-	-	17,730
Other Revenues	-	-	10,070	-	-	-	10,070
Federal Funds	-	-	-	(49,040)	-	-	(49,040)
Total Revenues	**$17,730**	**-**	**$10,070**	**($49,040)**	**-**	**-**	**($21,240)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	27,591	-	9,054	14,254	-	-	50,899
Overtime Payments	503	-	6	2,058	-	-	2,567
Shift Differential	6	-	-	22	-	-	28
All Other Differential	5,021	-	6	18,353	-	-	23,380
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	1,004	-	2	3,711	-	-	4,717
Pension Obligation Bond	29,879	-	3,152	62,021	-	-	95,052
Social Security Taxes	2,534	-	693	2,653	-	-	5,880
Paid Family Medical Leave Insurance	23	-	-	82	-	-	105
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	(48,831)	-	(2,843)	(152,194)	-	-	(203,868)
Total Personal Services	**$17,730**	**-**	**$10,070**	**($49,040)**	**-**	**-**	**($21,240)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	17,730	-	10,070	(49,040)	-	-	(21,240)
Total Expenditures	**$17,730**	**-**	**$10,070**	**($49,040)**	**-**	**-**	**($21,240)**
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: 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	11,383	-	-	-	-	-	11,383
Other Revenues	-	-	3,751,200	-	-	-	3,751,200
Federal Funds	-	-	-	677,559	-	-	677,559
Total Revenues	**$11,383**	**-**	**$3,751,200**	**$677,559**	**-**	**-**	**$4,440,142**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	330,120	-	-	330,120
Empl. Rel. Bd. Assessments	-	-	-	159	-	-	159
Public Employees' Retire Cont	-	-	-	59,950	-	-	59,950
Social Security Taxes	-	-	-	25,254	-	-	25,254
Paid Family Medical Leave Insurance	-	-	-	1,321	-	-	1,321
Worker's Comp. Assess. (WCD)	-	-	-	138	-	-	138
Flexible Benefits	-	-	-	118,800	-	-	118,800
Total Personal Services	**-**	**-**	**-**	**$535,742**	**-**	**-**	**$535,742**
Services & Supplies							
Instate Travel	2,801	-	-	13,905	-	-	16,706
Employee Training	671	-	-	3,419	-	-	4,090
Office Expenses	4,631	-	-	22,974	-	-	27,605
Telecommunications	1,513	-	-	7,512	-	-	9,025
Food and Kitchen Supplies	-	-	-	88,525	-	-	88,525
Other Services and Supplies	421	-	-	2,090	-	-	2,511

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
Services & Supplies							
Expendable Prop 250 - 5000	1,346	-	-	3,392	-	-	4,738
Total Services & Supplies	**$11,383**	**-**	**-**	**$141,817**	**-**	**-**	**$153,200**
Special Payments							
Other Special Payments	-	-	3,751,200	-	-	-	3,751,200
Total Special Payments	**-**	**-**	**$3,751,200**	**-**	**-**	**-**	**$3,751,200**
Total Expenditures							
Total Expenditures	11,383	-	3,751,200	677,559	-	-	4,440,142
Total Expenditures	**$11,383**	**-**	**$3,751,200**	**$677,559**	**-**	**-**	**$4,440,142**
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: 022 - Phase-out Pgm & One-time Costs

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							
Federal Funds	-	-	-	(10,000,000)	-	-	(10,000,000)
Total Revenues	**-**	**-**	**-**	**($10,000,000)**	**-**	**-**	**($10,000,000)**
Special Payments							
Other Special Payments	-	-	-	(10,000,000)	-	-	(10,000,000)
Total Special Payments	**-**	**-**	**-**	**($10,000,000)**	**-**	**-**	**($10,000,000)**
Total Expenditures							
Total Expenditures	-	-	-	(10,000,000)	-	-	(10,000,000)
Total Expenditures	**-**	**-**	**-**	**($10,000,000)**	**-**	**-**	**($10,000,000)**
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: 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	942,249	-	-	-	-	-	942,249
Other Revenues	-	-	319,631	-	-	-	319,631
Federal Funds	-	-	-	2,167,312	-	-	2,167,312
Total Revenues	**$942,249**	**-**	**$319,631**	**$2,167,312**	**-**	**-**	**$3,429,192**
Services & Supplies							
Instate Travel	3,655	-	445	40,386	-	-	44,486
Out of State Travel	943	-	-	3,849	-	-	4,792
Employee Training	1,425	-	108	7,187	-	-	8,720
Office Expenses	5,055	-	684	28,050	-	-	33,789
Telecommunications	3,148	-	244	19,568	-	-	22,960
Publicity and Publications	41	-	-	1,702	-	-	1,743
Professional Services	49,627	-	-	166,462	-	-	216,089
Attorney General	9,387	-	-	10,148	-	-	19,535
Dispute Resolution Services	432	-	-	1,547	-	-	1,979
Employee Recruitment and Develop	26	-	-	94	-	-	120
Dues and Subscriptions	442	-	-	730	-	-	1,172
Facilities Rental and Taxes	1,139	-	-	3,803	-	-	4,942
Fuels and Utilities	1	-	-	7	-	-	8
Facilities Maintenance	37	-	-	378	-	-	415
Food and Kitchen Supplies	1,812	-	-	1,774	-	-	3,586
Medical Services and Supplies	50	-	-	50	-	-	100
Agency Program Related S and S	8,255	-	-	35,968	-	-	44,223
Other Services and Supplies	1,633	-	3	13,292	-	-	14,928

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
Services & Supplies							
Expendable Prop 250 - 5000	1,437	-	81	3,879	-	-	5,397
Total Services & Supplies	**$88,545**	**-**	**$1,565**	**$338,874**	**-**	**-**	**$428,984**
Special Payments							
Dist to Counties	1,114	-	275	3,498	-	-	4,887
Dist to Individuals	247,974	-	32,217	750,910	-	-	1,031,101
Other Special Payments	604,147	-	285,574	1,072,346	-	-	1,962,067
Spc Pmt to Employment Dept	469	-	-	1,684	-	-	2,153
Total Special Payments	**$853,704**	**-**	**$318,066**	**$1,828,438**	**-**	**-**	**$3,000,208**
Total Expenditures							
Total Expenditures	942,249	-	319,631	2,167,312	-	-	3,429,192
Total Expenditures	**$942,249**	**-**	**$319,631**	**$2,167,312**	**-**	**-**	**$3,429,192**
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	932,899	-	-	-	-	-	932,899
Total Revenues	**$932,899**	**-**	**-**	**-**	**-**	**-**	**$932,899**
Special Payments							
Dist to Individuals	180,024	-	-	-	-	-	180,024
Other Special Payments	752,875	-	-	-	-	-	752,875
Total Special Payments	**$932,899**	**-**	**-**	**-**	**-**	**-**	**$932,899**
Total Expenditures							
Total Expenditures	932,899	-	-	-	-	-	932,899
Total Expenditures	**$932,899**	**-**	**-**	**-**	**-**	**-**	**$932,899**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

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	1,900,000	-	-	-	-	-	1,900,000
Other Revenues	-	-	(1,900,000)	-	-	-	(1,900,000)
Total Revenues	**$1,900,000**	**-**	**($1,900,000)**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	1,900,000	-	(1,900,000)	-	-	-	-
Total Special Payments	**$1,900,000**	**-**	**($1,900,000)**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,900,000	-	(1,900,000)	-	-	-	-
Total Expenditures	**$1,900,000**	**-**	**($1,900,000)**	**-**	**-**	**-**	**-**
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: 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							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 092 - Statewide AG Adjustment

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
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: 095 - DHS/OHA Reshoot

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	(46,186)	-	-	-	-	-	(46,186)
Federal Funds	-	-	-	(45,231)	-	-	(45,231)
Total Revenues	**($46,186)**	**-**	**-**	**($45,231)**	**-**	**-**	**($91,417)**
Services & Supplies							
Food and Kitchen Supplies	(44,952)	-	-	(44,001)	-	-	(88,953)
Medical Services and Supplies	(1,234)	-	-	(1,230)	-	-	(2,464)
Total Services & Supplies	**($46,186)**	**-**	**-**	**($45,231)**	**-**	**-**	**($91,417)**
Total Expenditures							
Total Expenditures	(46,186)	-	-	(45,231)	-	-	(91,417)
Total Expenditures	**($46,186)**	**-**	**-**	**($45,231)**	**-**	**-**	**($91,417)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Grant Pgm for Community-Based Organizations

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Grant Pgm for Community-Based Organizations

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
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: 144 - Pay Equity for CILs

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
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: 145 - RCDHH & VRCs

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 145 - RCDHH & VRCs

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
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: 146 - Work Incentives Network (WIN)

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 146 - Work Incentives Network (WIN)

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
Special Payments							
Dist to Contract Svc Providers	-	-	-	-	-	-	-
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: 147 - Business/Contracts Unit

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 147 - Business/Contracts Unit

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
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: 148 - RSA Audit Report

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							
Class/Unclass Sal. and Per Diem	-	-	-	711,408	-	-	711,408
Empl. Rel. Bd. Assessments	-	-	-	265	-	-	265
Public Employees' Retire Cont	-	-	-	129,191	-	-	129,191
Social Security Taxes	-	-	-	54,425	-	-	54,425
Unemployment Assessments	-	-	-	4,266	-	-	4,266
Paid Family Medical Leave Insurance	-	-	-	2,844	-	-	2,844
Worker's Comp. Assess. (WCD)	-	-	-	230	-	-	230
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	198,000	-	-	198,000
Total Personal Services	**-**	**-**	**-**	**$1,100,629**	**-**	**-**	**$1,100,629**
Services & Supplies							
Instate Travel	-	-	-	(534,512)	-	-	(534,512)
Employee Training	-	-	-	29,565	-	-	29,565
Office Expenses	-	-	-	30,890	-	-	30,890
Telecommunications	-	-	-	10,100	-	-	10,100
Professional Services	-	-	-	(187,227)	-	-	(187,227)
Food and Kitchen Supplies	-	-	-	138,040	-	-	138,040
Medical Services and Supplies	-	-	-	2,955	-	-	2,955
Agency Program Related S and S	-	-	-	(600,000)	-	-	(600,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 148 - RSA Audit Report

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	-	-	-	2,810	-	-	2,810
Expendable Prop 250 - 5000	-	-	-	3,500	-	-	3,500
Total Services & Supplies	**-**	**-**	**-**	**($1,103,879)**	**-**	**-**	**($1,103,879)**
Special Payments							
Other Special Payments	-	-	-	3,250	-	-	3,250
Total Special Payments	**-**	**-**	**-**	**$3,250**	**-**	**-**	**$3,250**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 148 - RSA Audit Report

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
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO 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	(735,400)	-	-	-	-	-	(735,400)
Total Revenues	**($735,400)**	**-**	**-**	**-**	**-**	**-**	**($735,400)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	132,072	-	-	132,072
All Other Differential	-	-	-	(163,527)	-	-	(163,527)
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	(5,713)	-	-	(5,713)
Social Security Taxes	-	-	-	(2,406)	-	-	(2,406)
Paid Family Medical Leave Insurance	-	-	-	(125)	-	-	(125)
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	39,600	-	-	39,600
Vacancy Savings	(735,400)	-	-	-	-	-	(735,400)
Total Personal Services	**($735,400)**	**-**	**-**	**-**	**-**	**-**	**($735,400)**
Total Expenditures							
Total Expenditures	(735,400)	-	-	-	-	-	(735,400)
Total Expenditures	**($735,400)**	**-**	**-**	**-**	**-**	**-**	**($735,400)**
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: 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
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: 810 - Statewide 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	(249,097)	-	-	-	-	-	(249,097)
Other Revenues	-	-	(226)	-	-	-	(226)
Federal Funds	-	-	-	(178,266)	-	-	(178,266)
Total Revenues	**($249,097)**	**-**	**($226)**	**($178,266)**	**-**	**-**	**($427,589)**
Services & Supplies							
Instate Travel	(1,038)	-	(122)	(11,274)	-	-	(12,434)
Office Expenses	583	-	(104)	3,220	-	-	3,699
Professional Services	(244,829)	-	-	(166,090)	-	-	(410,919)
Attorney General	(3,813)	-	-	(4,122)	-	-	(7,935)
Total Services & Supplies	**($249,097)**	**-**	**($226)**	**($178,266)**	**-**	**-**	**($427,589)**
Total Expenditures							
Total Expenditures	(249,097)	-	(226)	(178,266)	-	-	(427,589)
Total Expenditures	**($249,097)**	**-**	**($226)**	**($178,266)**	**-**	**-**	**($427,589)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services
Aging and People with Disabilities

Program Mission

To help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity.

Program Vision

Oregon's older adults, people with physical disabilities and their families have easy access to services, support and early interventions that help maintain independence, promote well-being, honor choice, respect cultural preferences and uphold dignity.

Program Goals

- Well-being: Older adults and people with disabilities feel safe and experience their best quality of life.
- Accessibility: Oregonians can readily and consistently access services and supports to meet their needs.
- Quality outcomes: Oregonians engage in services and supports that are preventive, evidence-informed and lead to quality outcomes.
- Service equity: Oregonian's experience programs, services, and supports that are designed and improved in ways that are responsive to historical inequities, current disparities, and individual experiences.
- Engagement: Consumers are empowered by information, communication, and advocacy through strong, collaborative partnerships with stakeholders and rich community dialogue.

About the Aging and People with Disabilities Program

During the 2023-25 biennium, Aging and People with Disabilities (APD) expects to serve:

- More than 36,000 older adults and people with physical disabilities per month who qualify for Medicaid-funded long-term services and supports;
- More than 90,000 older adults who benefit from Older Americans Act services;

- About 180,000 people who need nutrition assistance or Medicare Premium benefits;
- About 44,500 people who live in long-term care settings that APD licenses;
- More than 43,000 people who receive a Social Security Disability determination and need help accessing federal income benefits available to individuals with a disability;
- More than 2,000 people ages 60 and older who seek help through Oregon Project Independence to remain living in their homes;
- More than 4,000 individuals who will qualify for the Oregon Project Independence-Medicaid and Family Caregiver Assistance Programs.
- More than 2,000 people who receive long-term care options counseling from the Aging and Disability Resource Connection; and
- Individuals who will make more than 50,000 calls seeking to report abuse or neglect or request information and referral services from Adult Protective Services

APD encompasses the following programs and units:

Aging and Disability Resource Connection

Individuals living in Oregon needing information and referral services about resources for older adults and people with disabilities, including APD programs or services, can contact the state's Aging and Disability Resource Connection (ADRC) of Oregon. The ADRC is a collaborative public-private partnership that streamlines consumer access to a complex aging and disability service delivery system. ADRC services are free to Oregonians and the service raises visibility and awareness of the full range of options available. The ADRC provides trusted information and assistance to help people to make informed decisions. Through options counseling, Oregonians can develop action plans to address long-term services and supports needs that align with consumer preferences, their financial situation, strengths, values and needs.

If a person is likely to be eligible for Medicaid long-term services and supports, they will be referred to an APD local office or Area Agency on Aging (AAA) for a full eligibility assessment.

Throughout Oregon, APD local offices and AAAs are responsible for providing direct client services. Employees also determine eligibility for older adults and people with disabilities for medical programs provided through the Oregon Health Authority (OHA) and for the Supplemental Nutritional Assistance Program (SNAP). During the 2021 calendar year, the ADRC received 89,504 direct contacts and 159,305 website visits.

The ADRC, as with all of APD, must keep pace with growth in the older adult population and is increasingly serving a more diverse population. APD strives to identify disparities in outcomes for diverse populations, provide equitable access to services and identify strategies to serve all individuals in a culturally and linguistically appropriate manner.

Adult Protective Services

APD and some AAA offices are responsible for investigating instances of abuse against older adults and persons with disabilities across the state. Abuse is costly both from a human and financial perspective. A person who has experienced abuse is likely to have increased health and long-term care costs. In Oregon, 18.2 percent of the population is over the age of 65 and 9.9 percent who are younger than 65 live with a disability. In 2021, local Adult Protective Services (APS) offices received a total of 47,818 calls. These numbers are slightly up from 2020, when local offices received 46,239 calls. Of the cases investigated, 25 percent to 35 percent were in community-based long-term care settings such as adult foster homes, assisted living facilities, residential care facilities and memory care settings.

APS in 2021 completed 11,109 abuse investigations in community settings in 2021, as well as 5,634 investigations in licensed long term care settings, though some investigations may have started in 2020. Financial exploitation and neglect remain the most common forms of abuse for older adults and people with disabilities. In the 2021 calendar year, 28 percent of abuse allegations in the community were for financial exploitation.

Many alleged victims involved in APS investigations do not have Medicaid at the time of the investigation. APS involvement is often the first occasion that APD works with these individuals and helps protect them from neglect and harm.

Safety, Oversight and Quality Unit

The APD Safety, Oversight and Quality Unit (SOQ) licenses many providers of long-term care for older adults and people with disabilities. The providers offer a wide range of services. Through oversight, investigation of complaints and reports of potential abuse, and corrective action, SOQ reduces future incidence of unsafe conditions and improves the quality of care. These services are most effective when they are provided in a quality model aimed at preventing harm.

The providers licensed by SOQ include adult foster homes, assisted living facilities, residential care facilities, nursing homes, conversion facilities, intensive intervention care facilities and facilities with memory care endorsements. SOQ strives to ensure service equity and the delivery of culturally and linguistically appropriate services.

Medicaid Services

Each month, about 36,000 older adults and people with physical disabilities[1] use Medicaid long-term services provided through APD. By federal law, each state must develop criteria for access to nursing facility care paid for 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.

Older adults and many individuals with disabilities need assistance from other people to perform daily activities and to ensure their health and safety and to meet their daily needs. To accurately identify those who need assistance, ODHS created a standardized assessment tool that idenfitites needs in activities of daily living (ADLs). From those ADLs, service priority levels (SPLs) determine eligibility for Medicaid long-term services and supports. SPLs prioritize services for older adults and people with physical disabilities whose well-being and survival would be in jeopardy without services. Level 1 reflects the highest level of need while Level 18 is reflects those individuals with the lowest level of need. ADLs are personal activities required for continued health and well-being and include mobility, eating, toileting, cognition, and personal hygiene. Prior to 2003, ODHS served

[1] Includes individuals with traumatic and acquired brain injuries.

individuals through SPL 17. Since then**,** because of budget constraints, only levels 1-13 have been funded.

In 2021, the legislature approved an expansion through an 1115 demonstration waiver to provide supports to individuals who do not qualify for the traditional Medicaid long term services and supports. The new program will serve individuals with higher incomes and assets and those who meet SPL 14 through 18.

Once determined elgibile, APD assists thousands of Oregonians who require ADL services as well as those requiring instrumental activities of daily living (IADL) services – which include housekeeping and meal preparation – in selecting competent providers and establishing effective working relationships with those providers. Due to the increasingly diverse population served, the program requires supports that are equally diverse and linguistically and culturally appropriate.

Oregon Deaf and Hard of Hearing Services

Oregon Deaf and Hard of Hearing Services (ODHHS) serves as a resource for all Oregonians, to improve quality of life for Deaf and hard of hearing people and their families. APD's ODHHS is engaged in ongoing training to improve the experiences of people seeking services and of public employees working with an agency.

Senior Health Insurance Benefits Assistance (SHIBA)

In 2021, there were 877,232 Medicare beneficiaries in Oregon. Older adults who are newly eligible for Medicare may be unsure about where to start with enrollment and may not understand which plan best fits their unique health care needs. The Senior Health Insurance Benefits Assistance (SHIBA) program offers Medicare-eligible adults and their families free, objective and comprehensive one-on-one benefits counseling so people can make informed decisions about their Medicare coverage.

Direct services are provided by SHIBA staff and a team of nearly 200 certified volunteer counselors who provide information about what Medicare plans are available, help with Medicare appeals and educate consumers on how to protect, detect and report Medicare fraud, waste and abuse. During the 2021 federal fiscal

year, SHIBA certified counselors provided 16,013 one-on-one counseling sessions to Oregonians.

Services, Design and Delivery

APD's budget is sectioned into three key areas: program services, program design and program delivery.

Program services focus on supporting older adults and people with disabilities in maintaining the utmost independence while supporting their individual needs. Services are provided through the following:

- Older Americans Act
- Oregon Project Independence
- Financial support services
- In-home services
- Community-based care facilities including adult foster homes
- Nursing facilities

Older Americans Act

A federal program, the Older Americans Act is administered in Oregon through APD as the State Unit on Aging. It provides federal funding for locally developed programs serving individuals ages 60 and older. APD distributes funds to local Area Agencies on Aging (AAAs) for service delivery through subcontractors. It is estimated that approximately 85,000 Oregonians currently access these services. The AAAs develop services that are within federal expectations and meet the needs and preferences unique to individuals in their local area. Program mandates require that services target those with the most significant economic and social need, to minorities and to those residing in rural areas. There are no income or asset requirements to receive services except those related to the Senior Community Service Employment Program (SCSEP).

APD distributes federal funds to the AAAs using a federally approved intra-state funding formula that's based on the demographics and square mileage of each area. APD encourages and incentivizes culturally specific and linguistically competent supports within all programs. Programs include family caregiver supports, nutrition via congregate and home-delivered meal programs, older adult employment, legal services, elder abuse prevention services and more. Most AAAs also sponsor and promote evidence-based wellness and chronic health condition management activities, and many also provide assistance to local senior centers.

Oregon Project Independence (OPI)

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. Approximately 2,000 Oregonians are served in this program during a calendar year. OPI represents a critical element in Oregon's strategy for preventing or delaying instances where individuals must leave their own homes to receive services in more expensive facility 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. However, funding was not provided until 2014 and 2015. The funding allowed for a pilot program to expand the program to adults ages 19-59 with physical disabilities.

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 case management and ongoing support and monitoring in addition to the purchased services.

Financial support services

APD has programs designed to meet a variety of special circumstances for certain low-income populations. These include:

a.) General assistance (GA) program – With this program, APD serves individuals with severe disabilities who are experiencing homelessness or who are at risk of homelessness. To be eligible for the GA program, individuals must meet all the following criteria:

- Be experiencing homelessness or at risk of experiencing homelessness.
- Be an adult, age 18-64, with no minor children living with them.
- Have a severe disability that meets Social Security disability criteria.
- Be receiving Presumptive Medicaid medical assistance.
- Meet all eligibility criteria for Supplemental Security Income (SSI).
- Apply for SSI and appeal any denials received; and
- Sign an Interim Assistance Agreement (IAR), allowing ODHS to recover GA funds paid to them once awarded SSA benefits.

General assistance program benefits include up to $545 per month in housing assistance, $90 in utility assistance per month, $60 in cash assistance per month, and free assistance with the Social Security application and appeals process.

b.) Cash payments – special needs – APD is required to meet maintenance of effort (MOE) payments 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 maintain 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.

c.) 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 to have a disability by Social Security Administration criteria, be employed and have adjusted income of less than 250 percent of FPL. Eligible individuals pay a monthly

participation fee and are eligible for the full range of Medicaid benefits and services, including long term services and supports.

d.) Other benefits – Medicare eligible individuals often need help paying for their Medicare related cost sharing requirements. 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 more than 140,000 clients in March 2020 in these two programs. These programs may help low-income Medicare beneficiaries with their Part B premiums, deductibles, and co-payments. Securing this coverage also ensures Medicare remains in a "first payor" status, ultimately saving the state's Medicaid program significant money.

Social Security Disability Determination Services

APD determines eligibility for Social Security Disability and Supplemental Security Income benefits on behalf of the Social Security Administration. In 2020, 33,617 cases were adjudicated which increased to 38,785 cases in 2021.

Medicaid Services and Supports

Medicaid-funded long-term services and supports assist eligible individuals with fundamental ADLs such as mobility, elimination, cognition, eating, bathing, dressing and personal hygiene. These services ensure that the person is living in a safe and healthy environment. All services promote choice, independence, and dignity. Services can be provided in nursing facilities or in community settings such as residential care, assisted living, memory care or foster homes, or in the person's own home. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these options, sparing Oregonians from the unnecessary use of much higher cost services, primarily those offered in nursing facilities. All options are funded with support of the Medicaid program through home- and community-based waivers or state plan options.

In-home services are the cornerstone of Oregon's community-based care system and were created to meet the preferences of older adults and people with disabilities throughout Oregon. For older adults or people with physical disabilities, the ability to live in their own homes is compromised by the need for

support in regular activities of daily living (ADLs). For more than 25 years, Oregon has created options to meet people's needs in their own homes.

Services to older adults and people with physical disabilities are designed to support assistance with fundamental ADLs including mobility, cognition, eating, elimination, personal hygiene, dressing, and bathing. To receive in-home services, an individual must be financially eligible for Medicaid and meet SPL criteria. A case manager works with the client and together they identify needs and develop a plan for the in-home services. There are different options that an individual can select to receive in-home services.

a.) Medicaid client-employed Homecare Workers: Homecare Workers (HCW) are hired directly by the consumer and provide many of the services Medicaid recipients need to remain in their own homes. The consumer, or their 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 provider duties that are authorized by a case manager to meet the client's individual needs. The HCW must pass a criminal background check performed by the state. In partnership with the consumer, APD develops and authorizes a service plan, makes payment to the HCW on behalf of the consumer and provides ongoing contact with the consumer to ensure service needs are met. About 19,000 consumers are expected to receive services supplied by HCWs by the end of the 2021-23 biennium.

   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 individuals using consumer-employed providers. Service Employees International Union Local 503, Oregon Public Employees Union, represents approximately 16,000 HCWs. For purposes of collective bargaining, HCC serves as the HCW 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.

b.) In-home agency services*:* Many clients prefer to receive their in-home services through an in-home care agency. In-home care agencies (IHCA) are licensed by the Oregon Health Authority. These agencies employ, assign and

schedule caregivers to perform the tasks authorized by the client's case manager. APD contracts with licensed IHCAs throughout the state. IHCAs work closely with ODHS case managers and clients to ensure services are provided as authorized and to ensure the quality of the work performed.

c.) Medicaid Independent Choices Program*:* This program offers choices 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 manage their service benefit, many can purchase a few additional services or items otherwise not covered by Medicaid to increase their independence or well-being.

d.) Medicaid adult day services: Adult Day Services (ADS) 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. ADS providers are certified, but not licensed, by ODHS.

e.) Medicaid home-delivered meals: Home-delivered meals are provided 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.

f.) Medicaid (state plan) personal care services: Individuals who do not meet service priority levels (SPLs), but have some personal care needs, may qualify for Medicaid Personal Care Services. Services are generally limited to no more than 20 hours a month. Personal care services are more limited than the standard Medicaid Long-term Services and Supports benefit.

g.) Medicaid specialized living services: 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.

Community-based facilities

Community-based facilities include a variety of 24-hour care settings and services that provide alternatives to nursing facilities. Services include assistance with ADLs, medication oversight and social activities. Services can also include nursing and behavioral supports to meet complex needs. These facilities, all of which must meet state and federal guidelines related to health and safety, include the following:

a.) 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.

b.) Assisted living and 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. The difference between residential care and assisted living is generally in the structural set up of the facility and the fact that individuals typically have shared rooms in residential care. Either type of facility can seek a Memory Care endorsement on top of the underlying licensure, provided they meet additional requirements for Memory Care Facilities. Registered nurse consultation services are required by regulation.

c.) Conversion facilities: A conversion facility is a nursing facility that has decided to "convert" its license to that of a residential care facility. The facility must go through the federal process of closing the nursing facility before going through a state process for converting the building to a residential care facility.

d.) Intensive intervention care facilities: Intensive Intervention Care (IIC) facilities are small residential care facilities designed to serve individuals with significant behavioral and mental health needs. Five or fewer people can live in a single IIC home.

e.) Enhanced care services: Specialized 24-hour programs in licensed care settings that provide intensive behavioral supports for older adults 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 Oregon Health Authority's mental health program.

f.) Memory Care Community Endorsement: These facilities are licensed as an Assisted Living Facility or Residential Care Facility or Nursing Facility and serve individuals with Alzheimer's disease, other forms of dementia and other cognitive diseases. They are required to have enhanced training and a more secure setting for their residents. The endorsement is in addition to the underlying licensure.

g.) Program for the All-inclusive Care for the Elderly (PACE): PACE is a fully capitated Medicare/Medicaid program built on a care model that combines all Medicare and Medicaid medical services and long-term services and supports into one program. Currently, about 1,700 Oregonians ages 55 and older are served in this program. PACE programs are responsible for providing and coordinating their clients' full health and long-term service needs in these settings or in an in-home setting.

Nursing facilities

Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by ODHS. Nursing facilities provide individuals with skilled nursing services, 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 **–** APD programs are supported by a variety of staff and services. These include:

- Central leadership and administration
- Medicaid financial eligibility
- Long Term Services and Supports eligibility, design and oversight
- Development and maintenance of policy and administrative rules
- Oversight of licensed care facilities

- Ensuring Medicaid provider enrollment
- Support and leadership for various statutorily required advisory councils.
- Administration of the Older Americans Act
- Home Care Commission.

Program Delivery **–** Direct services to Oregonians are provided through:

- Direct service staff located in local offices throughout the state including financial eligibility staff
- Case management
- Presumptive Medicaid Disability Determination Team
- State Family/ Pre-SSI
- Disability Determination Services
- Administration of Medicare Modernization Act and Buy-in programs
- Provider payments and relations
- Adult Protective Services investigations
- Adult Foster Home, Nursing Facility and Community Based Care licensing
- Long term care referral services registry

Eligibility and case management services are delivered throughout the state by APD and Area Agency on Aging (AAA) employees. ORS Chapter 410 allows AAAs, which are governmental entities, 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 (Type A - AAAs) do not provide Medicaid services, APD has local offices to serve older adults and people with disabilities.

APD and AAA case managers perform a variety of roles in serving older adults and people with disabilities and are the front line in protecting individuals from

abuse and neglect. They determine eligibility for long-term services and supports and assist individuals in developing person-centered service plans, accessing supports through APD and other programs, and finding qualified providers. They also address issues and concerns regarding providers and act as advocates and champions for consumer rights.

APD case managers face increasingly complex work. APD has implemented Waivered Case Management expectations requiring monthly contact on every case. Due to changes to the Fair Labor Standards Act, APD added more responsibilities on working with home care workers, including managing hourly caps, limiting overtime, and ensuring access to adequate services. Based on federal expectations, APD has also increased expectations related to person-centered planning and ensuring individuals' safety. Legal requirements have made due process notices more complex and detailed, requiring more case management time to issue each notice.

History

During the past 40 years, there has been a profound shift in society's understanding of the importance of supporting the independence of older adults and people with disabilities. Traditionally, states provided Medicaid long term services and supports 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.

The Older Americans Act, also passed in the 1960s, has gradually expanded additional protections and services to vulnerable older adults, including access to home-delivered meals, senior centers, transportation, family caregiver support and legal services as well as support through the Office of the Long-Term Care Ombudsman to uphold rights and resolve complaints.

As professional standards and public thinking about how to best serve older adults and people with disabilities began to change, community living options became more accessible. Leading the nation in the 1970s, Oregon developed legislation that recognized the importance of assisting older adults in maintaining their independence and honoring their inherent dignity. Later, on a national level, the Americans with Disabilities Act strengthened and expanded civil rights in the areas of employment, public accommodations, transportation, and housing. As

accessibility increased, the right to community integration became more attainable for individuals with disabilities and families had more options for members to be able to receive needed supports 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 older adults 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 the legislative 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 older adults 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. In 2013, APD worked with the legislature to shift from waivers to a state plan that allowed the state to gain additional federal funds to support individuals receiving services through the Medicaid program.

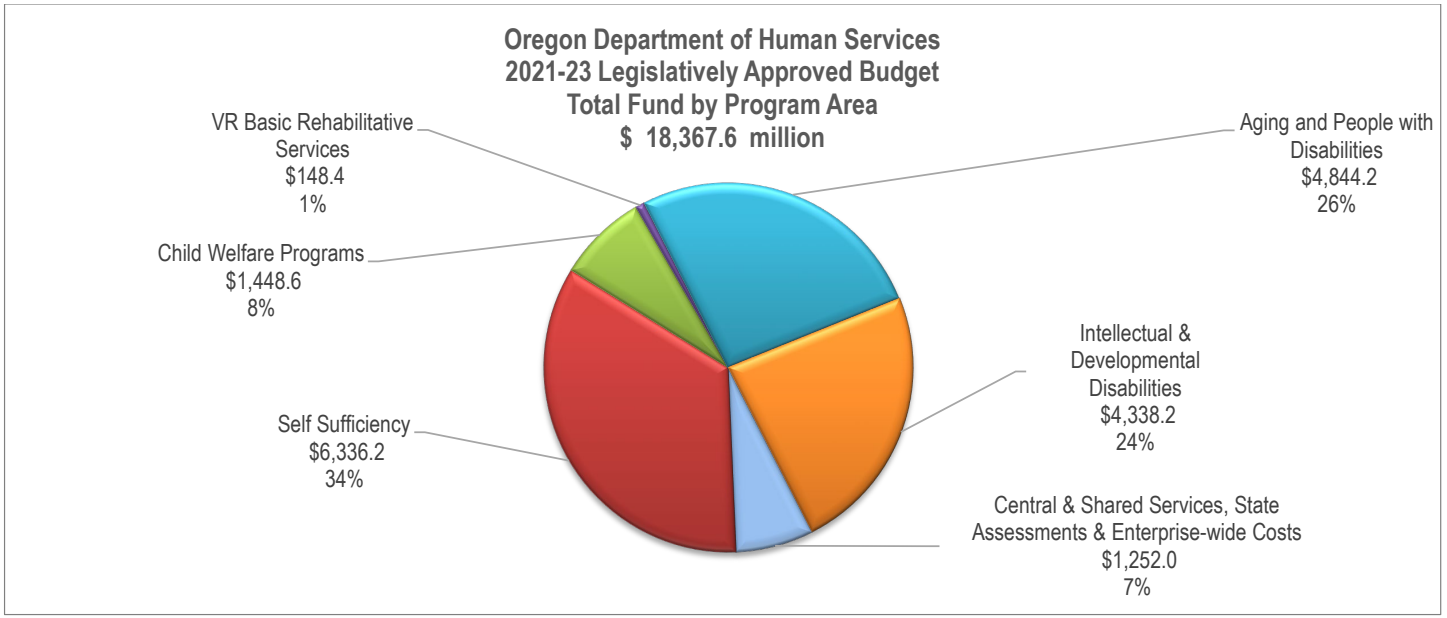
Future populations

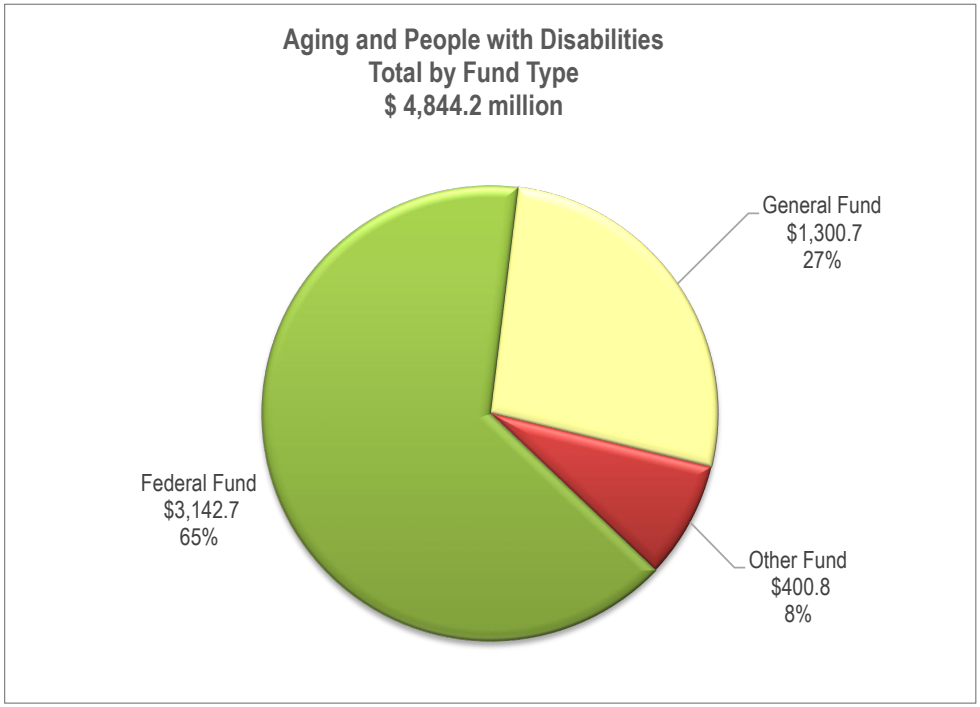
The aging population is growing rapidly across the nation. The number of people 65 and older in the United States is expected to increase to 70 million by 2030, and to 88.5 million – 20 percent of the population – in 2050.

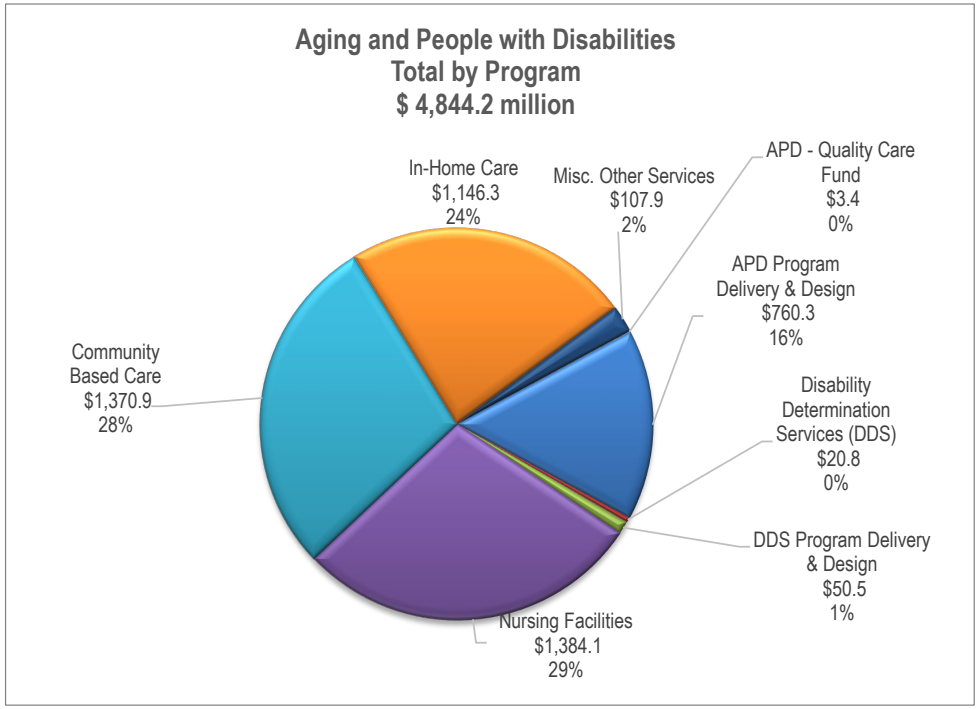
We can expect the aging population in Oregon to continue to grow dramatically as more baby-boomers reach retirement age. In 2016, approximately 17 percent of Oregon's population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent. In addition, nearly 10 percent of Oregon's population

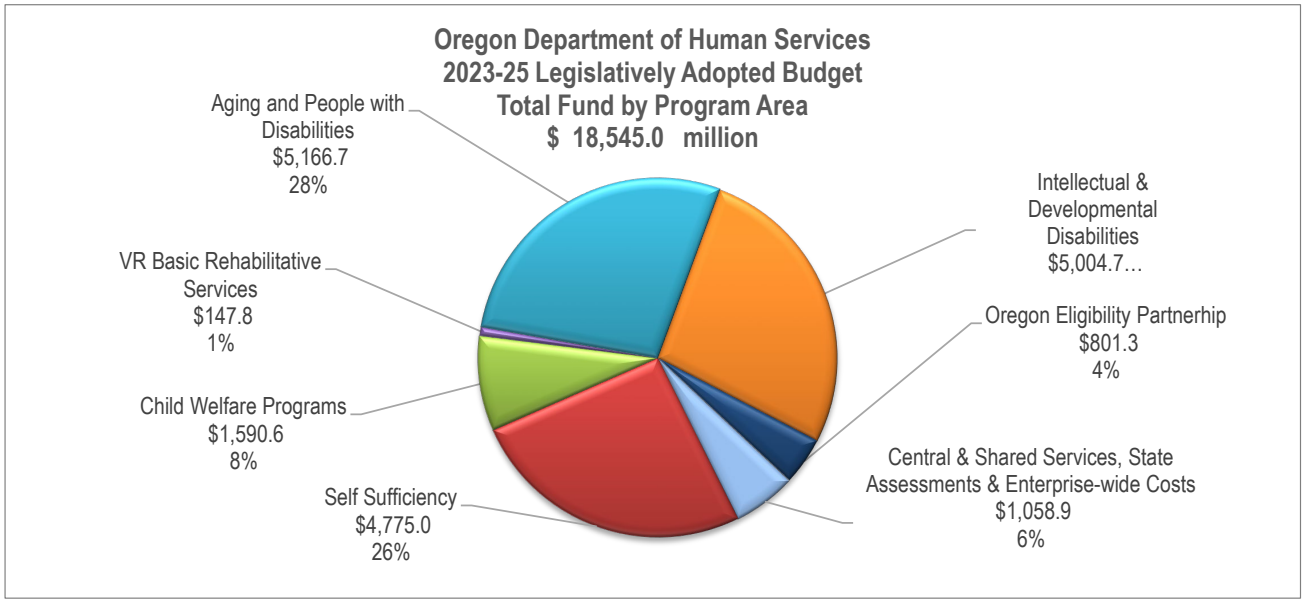
that is younger than 65 is living with a disability. Further, Oregonians 85 years or older make up a small but rapidly growing group within the total population.

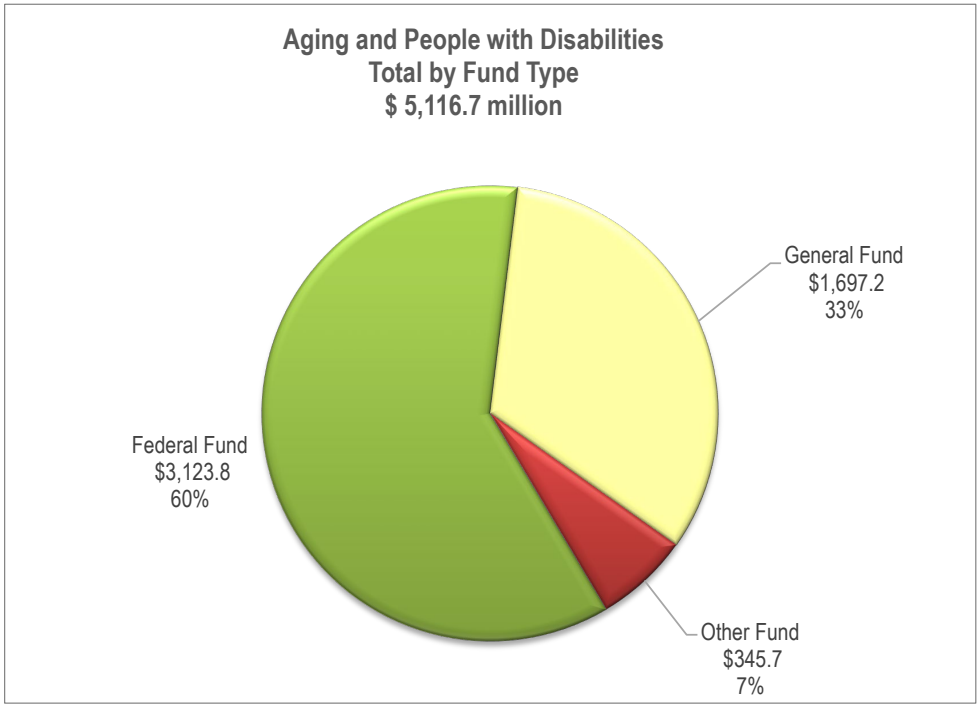
Guided by the ODHS Equity North Star, APD programs and services continue to evolve through a focus on equity and inclusion for individuals of all races, ethnicities, sexual orientations, gender identities and expressions, disabilities, ages, geographic locations, and Tribal affiliations. By working closely with communities to design and deliver services, APD helps ensure that all of Oregon's older adults and people with disabilities have access to the supports they need to achieve and maintain whole well-being.

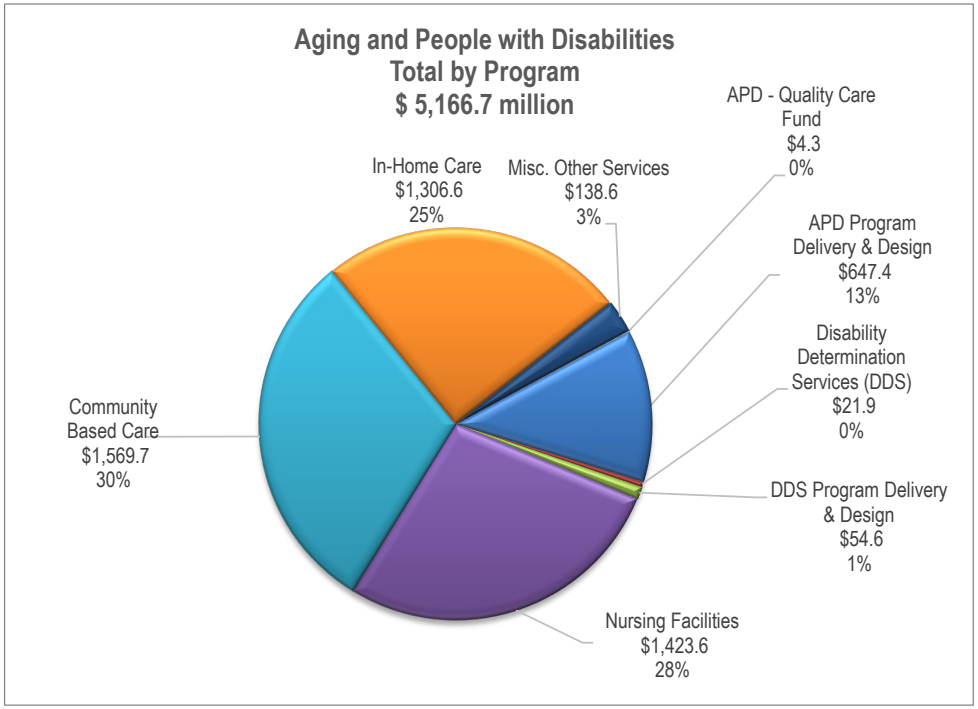

Oregon Department of Human Services
2021-23 Legislatively Approved Budget
Total Fund by Program Area
$ 18,367.6 million
VR Basic Rehabilitative Services
$148.4
1%
Aging and People with Disabilities
$4,844.2
26%
Child Welfare Programs
$1,448.6
8%
Intellectual & Developmental Disabilities
$4,338.2
24%
Self Sufficiency
$6,336.2
34%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,252.0
7%


Aging and People with Disabilities
Total by Fund Type
$ 4,844.2 million
General Fund
$1,300.7
27%
Federal Fund
$3,142.7
65%
Other Fund
$400.8
8%


Aging and People with Disabilities
Total by Program
$ 4,844.2 million
In-Home Care
$1,146.3
24%
Misc. Other Services
$107.9
2%
APD - Quality Care Fund
$3.4
0%
APD Program Delivery & Design
$760.3
16%
Community Based Care
$1,370.9
28%
Disability Determination Services (DDS)
$20.8
0%
DDS Program Delivery & Design
$50.5
1%
Nursing Facilities
$1,384.1
29%


Oregon Department of Human Services
2023-25 Legislatively Adopted Budget
Total Fund by Program Area
$ 18,545.0 million
Aging and People with Disabilities
$5,166.7
28%
Intellectual & Developmental Disabilities
$5,004.7…
Oregon Eligibility Partnerhip
$801.3
4%
VR Basic Rehabilitative Services
$147.8
1%
Child Welfare Programs
$1,590.6
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,058.9
6%
Self Sufficiency
$4,775.0
26%


Aging and People with Disabilities
Total by Fund Type
$ 5,116.7 million
General Fund
$1,697.2
33%
Federal Fund
$3,123.8
60%
Other Fund
$345.7
7%


Aging and People with Disabilities
Total by Program
$ 5,166.7 million
APD - Quality Care Fund
$4.3
0%
In-Home Care
$1,306.6
25%
Misc. Other Services
$138.6
3%
APD Program Delivery & Design
$647.4
13%
Disability Determination Services (DDS)
$21.9
0%
Community Based Care
$1,569.7
30%
DDS Program Delivery & Design
$54.6
1%
Nursing Facilities
$1,423.6
28%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-08-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	116,381,077	149,242,048	149,242,048	150,510,271	161,000,928	202,966,543
Business Lic and Fees	7,934,558	1,234,017	1,234,017	1,234,017	1,234,017	1,234,017
Non-business Lic. and Fees	532	-	-	-	-	-
Charges for Services	160	-	-	-	-	-
Admin and Service Charges	47,180,588	-	-	-	-	-
Care of State Wards	28,273	-	-	-	-	-
Fines and Forfeitures	3,885,265	-	-	-	-	-
Interest Income	3,204,945	-	-	-	-	-
Sales Income	5,900	-	-	-	-	-
Donations	1,246	-	-	-	-	-
Other Revenues	56,445,790	119,236,364	182,856,223	126,200,847	159,889,347	124,971,176
Tsfr From Administrative Svcs	15,449,957	24,000,000	35,361,000	-	-	-
Tsfr From Military Dept, Or	45,007,725	-	-	-	-	-
Tsfr From Nursing, Bd of	1,196,174	1,413,254	1,413,254	1,427,387	1,427,387	1,427,387
Total Other Funds	**$296,722,190**	**$295,125,683**	**$370,106,542**	**$279,372,522**	**$323,551,679**	**$330,599,123**
Federal Funds						
Federal Funds	2,511,260,302	2,940,547,097	3,097,832,365	3,143,291,393	2,931,358,047	3,123,841,888
Tsfr From Consumer/Bus Svcs	-	1,813,619	1,813,619	-	-	-
Tsfr To Consumer/Bus Svcs	(96,776)	-	-	-	-	-
Total Federal Funds	**$2,511,163,526**	**$2,942,360,716**	**$3,099,645,984**	**$3,143,291,393**	**$2,931,358,047**	**$3,123,841,888**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	(330,750)	-	-	-	-	-	(330,750)
Other Revenues	-	-	1,280,395	-	-	-	1,280,395
Federal Funds	-	-	-	(134,389)	-	-	(134,389)
Total Revenues	**($330,750)**	**-**	**$1,280,395**	**($134,389)**	**-**	**-**	**$815,256**
Personal Services							
Temporary Appointments	208	-	6,410	4,871	-	-	11,489
Overtime Payments	316	-	2,794	9,465	-	-	12,575
Shift Differential	24	-	370	286	-	-	680
All Other Differential	7,742	-	1,060,869	41,245	-	-	1,109,856
Public Employees' Retire Cont	1,468	-	193,228	9,262	-	-	203,958
Pension Obligation Bond	472,568	-	(48,130)	403,446	-	-	827,884
Social Security Taxes	634	-	81,889	4,273	-	-	86,796
Paid Family Medical Leave Insurance	33	-	4,257	204	-	-	4,494
Vacancy Savings	(813,743)	-	(21,292)	(607,441)	-	-	(1,442,476)
Total Personal Services	**($330,750)**	**-**	**$1,280,395**	**($134,389)**	**-**	**-**	**$815,256**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	(330,750)	-	1,280,395	(134,389)	-	-	815,256
Total Expenditures	**($330,750)**	**-**	**$1,280,395**	**($134,389)**	**-**	**-**	**$815,256**
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	34,497,947	-	-	-	-	-	34,497,947
Other Revenues	-	-	6,447	-	-	-	6,447
Federal Funds	-	-	-	64,710,444	-	-	64,710,444
Total Revenues	**$34,497,947**	**-**	**$6,447**	**$64,710,444**	**-**	**-**	**$99,214,838**
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	188,547	-	-	188,547
Public Employees' Retire Cont	-	-	-	34,240	-	-	34,240
Social Security Taxes	-	-	-	14,424	-	-	14,424
Paid Family Medical Leave Insurance	-	-	-	754	-	-	754
Total Personal Services	**-**	**-**	**-**	**$237,965**	**-**	**-**	**$237,965**
Services & Supplies							
Instate Travel	80,051	-	1,623	77,397	-	-	159,071
Out of State Travel	-	-	-	-	-	-	-
Employee Training	19,465	-	446	18,691	-	-	38,602
Office Expenses	134,637	-	3,088	129,454	-	-	267,179
Telecommunications	44,044	-	1,010	42,310	-	-	87,364
State Gov. Service Charges	-	-	-	-	-	-	-
Food and Kitchen Supplies	234,087	-	-	225,444	-	-	459,531
Other Services and Supplies	12,249	-	280	11,740	-	-	24,269
Expendable Prop 250 - 5000	-	-	-	5,835	-	-	5,835

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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$524,533**	**-**	**$6,447**	**$510,871**	**-**	**-**	**$1,041,851**
Special Payments							
Dist to Individuals	33,973,414	-	-	63,961,608	-	-	97,935,022
Total Special Payments	**$33,973,414**	**-**	**-**	**$63,961,608**	**-**	**-**	**$97,935,022**
Total Expenditures							
Total Expenditures	34,497,947	-	6,447	64,710,444	-	-	99,214,838
Total Expenditures	**$34,497,947**	**-**	**$6,447**	**$64,710,444**	**-**	**-**	**$99,214,838**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: Aging and People with Disabilities APD**

Pkg: 022 - Phase-out Pgm & One-time Costs **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	(102,545,785)	-	-	-	-	-	(102,545,785)
Other Revenues	-	-	(70,224,500)	-	-	-	(70,224,500)
Federal Funds	-	-	-	(193,781,569)	-	-	(193,781,569)
Tsfr From Administrative Svcs	-	-	(30,432,000)	-	-	-	(30,432,000)
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	**($102,545,785)**	**-**	**($100,656,500)**	**($193,781,569)**	**-**	**-**	**($396,983,854)**
Services & Supplies							
Instate Travel	(46,957)	-	-	(65,099)	-	-	(112,056)
Employee Training	(13,105)	-	-	(18,200)	-	-	(31,305)
Office Expenses	(89,322)	-	-	(123,887)	-	-	(213,209)
Telecommunications	(29,212)	-	-	(40,509)	-	-	(69,721)
Professional Services	(1,500,000)	-	(10,800,000)	(150,000)	-	-	(12,450,000)
IT Professional Services	(160,000)	-	-	(160,000)	-	-	(320,000)
Food and Kitchen Supplies	(475,170)	-	-	(683,778)	-	-	(1,158,948)
Other Services and Supplies	(8,118)	-	-	(11,258)	-	-	(19,376)
Expendable Prop 250 - 5000	(12,274)	-	-	(18,734)	-	-	(31,008)
Total Services & Supplies	**($2,334,158)**	**-**	**($10,800,000)**	**($1,271,465)**	**-**	**-**	**($14,405,623)**
Special Payments							
Dist to Individuals	(100,211,627)	-	(89,856,500)	(192,230,858)	-	-	(382,298,985)
Spc Pmt to Long Term Care Ombud	-	-	-	(279,246)	-	-	(279,246)
Total Special Payments	**($100,211,627)**	**-**	**($89,856,500)**	**($192,510,104)**	**-**	**-**	**($382,578,231)**

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	(102,545,785)	-	(100,656,500)	(193,781,569)	-	-	(396,983,854)
Total Expenditures	**($102,545,785)**	**-**	**($100,656,500)**	**($193,781,569)**	**-**	**-**	**($396,983,854)**
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	49,746,161	-	-	-	-	-	49,746,161
Other Selective Taxes	-	-	1,268,223	-	-	-	1,268,223
Other Revenues	-	-	1,702,031	-	-	-	1,702,031
Federal Funds	-	-	-	114,563,073	-	-	114,563,073
Tsfr From Nursing, Bd of	-	-	14,133	-	-	-	14,133
Total Revenues	**$49,746,161**	**-**	**$2,984,387**	**$114,563,073**	**-**	**-**	**$167,293,621**
Services & Supplies							
Instate Travel	120,398	-	4,147	139,610	-	-	264,155
Out of State Travel	3,243	-	342	4,373	-	-	7,958
Employee Training	40,752	-	572	31,156	-	-	72,480
Office Expenses	82,776	-	10,151	126,475	-	-	219,402
Telecommunications	60,256	-	1,395	61,829	-	-	123,480
Data Processing	5,256	-	3	12,087	-	-	17,346
Publicity and Publications	17,753	-	14,309	12,735	-	-	44,797
Professional Services	1,169,053	-	162,874	1,248,819	-	-	2,580,746
IT Professional Services	225,553	-	111,642	107,080	-	-	444,275
Attorney General	65,340	-	1,720	26,524	-	-	93,584
Employee Recruitment and Develop	92	-	-	337	-	-	429
Dues and Subscriptions	4,874	-	-	741	-	-	5,615
Facilities Rental and Taxes	1,299	-	2,938	1,958	-	-	6,195
Food and Kitchen Supplies	11,371	-	-	10,329	-	-	21,700
Medical Services and Supplies	137	-	-	136	-	-	273
Agency Program Related S and S	-	-	5,298	5,036	-	-	10,334
Other Services and Supplies	23,468	-	4,509	30,076	-	-	58,053

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							
Expendable Prop 250 - 5000	22,125	-	297	16,700	-	-	39,122
IT Expendable Property	11,166	-	30	16,879	-	-	28,075
Total Services & Supplies	**$1,864,912**	**-**	**$320,227**	**$1,852,880**	**-**	**-**	**$4,038,019**
Special Payments							
Dist to Counties	18,133	-	3,245	1,302,775	-	-	1,324,153
Dist to Other Gov Unit	6,426,700	-	1,376,620	6,046,282	-	-	13,849,602
Dist to Non-Gov Units	6,113	-	-	-	-	-	6,113
Dist to Individuals	40,257,974	-	1,268,223	98,602,448	-	-	140,128,645
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	1,161,598	-	1,939	6,644,048	-	-	7,807,585
Spc Pmt to Justice, Dept of	-	-	-	73,598	-	-	73,598
Spc Pmt to Police, Dept of State	10,731	-	-	24,452	-	-	35,183
Spc Pmt to Nursing, Bd of	-	-	14,133	16,590	-	-	30,723
Total Special Payments	**$47,881,249**	**-**	**$2,664,160**	**$112,710,193**	**-**	**-**	**$163,255,602**
Total Expenditures							
Total Expenditures	49,746,161	-	2,984,387	114,563,073	-	-	167,293,621
Total Expenditures	**$49,746,161**	**-**	**$2,984,387**	**$114,563,073**	**-**	**-**	**$167,293,621**
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	18,743,115	-	-	-	-	-	18,743,115
Other Revenues	-	-	603,916	-	-	-	603,916
Federal Funds	-	-	-	49,093,123	-	-	49,093,123
Total Revenues	**$18,743,115**	**-**	**$603,916**	**$49,093,123**	**-**	**-**	**$68,440,154**
Special Payments							
Dist to Individuals	18,738,005	-	603,916	49,046,432	-	-	68,388,353
Spc Pmt to Justice, Dept of	-	-	-	35,047	-	-	35,047
Spc Pmt to Police, Dept of State	5,110	-	-	11,644	-	-	16,754
Total Special Payments	**$18,743,115**	**-**	**$603,916**	**$49,093,123**	**-**	**-**	**$68,440,154**
Total Expenditures							
Total Expenditures	18,743,115	-	603,916	49,093,123	-	-	68,440,154
Total Expenditures	**$18,743,115**	**-**	**$603,916**	**$49,093,123**	**-**	**-**	**$68,440,154**
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							
General Fund Appropriation	86,825,755	-	-	-	-	-	86,825,755
Other Revenues	-	-	9,698,630	-	-	-	9,698,630
Federal Funds	-	-	-	138,928,535	-	-	138,928,535
Total Revenues	**$86,825,755**	**-**	**$9,698,630**	**$138,928,535**	**-**	**-**	**$235,452,920**
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	9,698,630	-	-	-	9,698,630
Total Services & Supplies	**-**	**-**	**$9,698,630**	**-**	**-**	**-**	**$9,698,630**
Special Payments							
Dist to Individuals	86,819,112	-	-	138,759,192	-	-	225,578,304
Spc Pmt to Justice, Dept of	-	-	-	154,206	-	-	154,206
Spc Pmt to Police, Dept of State	6,643	-	-	15,137	-	-	21,780
Total Special Payments	**$86,825,755**	**-**	**-**	**$138,928,535**	**-**	**-**	**$225,754,290**

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
Total Expenditures							
Total Expenditures	86,825,755	-	9,698,630	138,928,535	-	-	235,452,920
Total Expenditures	**$86,825,755**	**-**	**$9,698,630**	**$138,928,535**	**-**	**-**	**$235,452,920**
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	5,530,531	-	-	-	-	-	5,530,531
Other Revenues	-	-	(1,376,620)	-	-	-	(1,376,620)
Federal Funds	-	-	-	(10,996,564)	-	-	(10,996,564)
Total Revenues	**$5,530,531**	**-**	**($1,376,620)**	**($10,996,564)**	**-**	**-**	**($6,842,653)**
Personal Services							
Class/Unclass Sal. and Per Diem	1,745,016	-	-	(543,648)	-	-	1,201,368
Empl. Rel. Bd. Assessments	602	-	-	(405)	-	-	197
Public Employees' Retire Cont	316,878	-	-	(98,747)	-	-	218,131
Social Security Taxes	133,463	-	-	(41,622)	-	-	91,841
Paid Family Medical Leave Insurance	6,962	-	-	(2,196)	-	-	4,766
Worker's Comp. Assess. (WCD)	529	-	-	(345)	-	-	184
Flexible Benefits	455,400	-	-	(297,000)	-	-	158,400
Total Personal Services	**$2,658,850**	**-**	**-**	**($983,963)**	**-**	**-**	**$1,674,887**
Services & Supplies							
Instate Travel	42,991	-	-	(28,019)	-	-	14,972
Employee Training	10,412	-	-	(6,524)	-	-	3,888
Office Expenses	71,047	-	-	(46,335)	-	-	24,712
Telecommunications	23,230	-	-	(15,150)	-	-	8,080
Food and Kitchen Supplies	754,474	-	-	192,548	-	-	947,022
Other Services and Supplies	6,463	-	-	(4,215)	-	-	2,248

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							
Expendable Prop 250 - 5000	31,500	-	-	18,200	-	-	49,700
Total Services & Supplies	**$940,117**	**-**	**-**	**$110,505**	**-**	**-**	**$1,050,622**
Special Payments							
Dist to Other Gov Unit	5,788,639	-	(1,376,620)	(5,469,085)	-	-	(1,057,066)
Dist to Individuals	(3,857,075)	-	-	(4,654,021)	-	-	(8,511,096)
Total Special Payments	**$1,931,564**	**-**	**($1,376,620)**	**($10,123,106)**	**-**	**-**	**($9,568,162)**
Total Expenditures							
Total Expenditures	5,530,531	-	(1,376,620)	(10,996,564)	-	-	(6,842,653)
Total Expenditures	**$5,530,531**	**-**	**($1,376,620)**	**($10,996,564)**	**-**	**-**	**($6,842,653)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**

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							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

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	193,673,374	-	-	-	-	-	193,673,374
Other Selective Taxes	-	-	10,490,657	-	-	-	10,490,657
Other Revenues	-	-	137,062	-	-	-	137,062
Federal Funds	-	-	-	(204,301,093)	-	-	(204,301,093)
Total Revenues	**$193,673,374**	**-**	**$10,627,719**	**($204,301,093)**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	193,673,374	-	10,627,719	(204,301,093)	-	-	-
Total Special Payments	**$193,673,374**	**-**	**$10,627,719**	**($204,301,093)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	193,673,374	-	10,627,719	(204,301,093)	-	-	-
Total Expenditures	**$193,673,374**	**-**	**$10,627,719**	**($204,301,093)**	**-**	**-**	**-**
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	(1,828,318)	-	-	-	-	-	(1,828,318)
Federal Funds	-	-	-	(830,403)	-	-	(830,403)
Total Revenues	**($1,828,318)**	**-**	**-**	**($830,403)**	**-**	**-**	**($2,658,721)**
Personal Services							
Class/Unclass Sal. and Per Diem	(8,352)	-	-	63,672	-	-	55,320
Empl. Rel. Bd. Assessments	(12)	-	-	10	-	-	(2)
Public Employees' Retire Cont	(1,516)	-	-	11,562	-	-	10,046
Social Security Taxes	(640)	-	-	4,869	-	-	4,229
Paid Family Medical Leave Insurance	(34)	-	-	254	-	-	220
Worker's Comp. Assess. (WCD)	(10)	-	-	10	-	-	-
Flexible Benefits	(7,920)	-	-	7,920	-	-	-
Total Personal Services	**($18,484)**	**-**	**-**	**$88,297**	**-**	**-**	**$69,813**
Services & Supplies							
Instate Travel	(650)	-	-	650	-	-	-
Employee Training	(180)	-	-	180	-	-	-
Office Expenses	(1,236)	-	-	1,236	-	-	-
Telecommunications	(404)	-	-	404	-	-	-
IT Professional Services	(1,799,604)	-	-	(913,920)	-	-	(2,713,524)
Food and Kitchen Supplies	(7,508)	-	-	(7,502)	-	-	(15,010)
Other Services and Supplies	(112)	-	-	112	-	-	-

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							
Expendable Prop 250 - 5000	(140)	-	-	140	-	-	-
Total Services & Supplies	**($1,809,834)**	**-**	**-**	**($918,700)**	**-**	**-**	**($2,728,534)**
Special Payments							
Spc Pmt to Police, Dept of State	(277,982)	-	-	(633,434)	-	-	(911,416)
Spc Pmt to State Fire Marshal, Dept of	277,982	-	-	633,434	-	-	911,416
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(1,828,318)	-	-	(830,403)	-	-	(2,658,721)
Total Expenditures	**($1,828,318)**	**-**	**-**	**($830,403)**	**-**	**-**	**($2,658,721)**
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: 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
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-

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							
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
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: 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
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

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							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
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: 095 - DHS/OHA Reshoot

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	661,252	-	-	-	-	-	661,252
Federal Funds	-	-	-	1,594,178	-	-	1,594,178
Total Revenues	**$661,252**	**-**	**-**	**$1,594,178**	**-**	**-**	**$2,255,430**
Personal Services							
Class/Unclass Sal. and Per Diem	(76,901)	-	-	(75,499)	-	-	(152,400)
Empl. Rel. Bd. Assessments	(27)	-	-	(26)	-	-	(53)
Public Employees' Retire Cont	(13,965)	-	-	(13,711)	-	-	(27,676)
Social Security Taxes	(5,883)	-	-	(5,776)	-	-	(11,659)
Paid Family Medical Leave Insurance	(308)	-	-	(302)	-	-	(610)
Worker's Comp. Assess. (WCD)	(23)	-	-	(23)	-	-	(46)
Flexible Benefits	(19,982)	-	-	(19,618)	-	-	(39,600)
Total Personal Services	**($117,089)**	**-**	**-**	**($114,955)**	**-**	**-**	**($232,044)**
Services & Supplies							
Instate Travel	(1,638)	-	-	(1,609)	-	-	(3,247)
Employee Training	(451)	-	-	(442)	-	-	(893)
Office Expenses	(3,117)	-	-	(3,061)	-	-	(6,178)
Telecommunications	(1,019)	-	-	(1,001)	-	-	(2,020)
Food and Kitchen Supplies	(211,746)	-	-	(207,445)	-	-	(419,191)
Medical Services and Supplies	(3,254)	-	-	(3,245)	-	-	(6,499)
Other Services and Supplies	(284)	-	-	(278)	-	-	(562)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

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	(353)	-	-	(347)	-	-	(700)
Total Services & Supplies	**($221,862)**	**-**	**-**	**($217,428)**	**-**	**-**	**($439,290)**
Special Payments							
Dist to Individuals	1,000,203	-	-	1,926,561	-	-	2,926,764
Total Special Payments	**$1,000,203**	**-**	**-**	**$1,926,561**	**-**	**-**	**$2,926,764**
Total Expenditures							
Total Expenditures	661,252	-	-	1,594,178	-	-	2,255,430
Total Expenditures	**$661,252**	**-**	**-**	**$1,594,178**	**-**	**-**	**$2,255,430**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 101 - Infrastructure, Access and Emergency

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Infrastructure, Access and Emergency

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	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
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: 101 - Infrastructure, Access and Emergency

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							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - Homecare Workforce

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - Homecare Workforce

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	-	-	-	-	-	-	-
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: 103 - Addressing Systemic Poverty Issues

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - Addressing Systemic Poverty Issues

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	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
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: 104 - Equitable Access and Wellbeing

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 104 - Equitable Access and Wellbeing

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	-	-	-	-	-	-	-
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: 105 - Healthier Oregon Program (HOP)

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	17,495,346	-	-	-	-	-	17,495,346
Total Revenues	**$17,495,346**	**-**	**-**	**-**	**-**	**-**	**$17,495,346**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - Healthier Oregon Program (HOP)

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							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Individuals	17,495,346	-	-	-	-	-	17,495,346
Total Special Payments	**$17,495,346**	**-**	**-**	**-**	**-**	**-**	**$17,495,346**
Total Expenditures							
Total Expenditures	17,495,346	-	-	-	-	-	17,495,346
Total Expenditures	**$17,495,346**	**-**	**-**	**-**	**-**	**-**	**$17,495,346**
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: 116 - Grant Pgm for Community-Based Organizations

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Grant Pgm for Community-Based Organizations

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	-	-	-	-	-	-	-
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: 142 - Combined Eligibility Worker

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 142 - Combined Eligibility Worker

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	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
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: 202 - Basic Health Program

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 202 - Basic Health Program

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	-	-	-	-	-	-	-
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: 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	(58,556,227)	-	-	-	-	-	(58,556,227)
Other Selective Taxes	-	-	41,965,615	-	-	-	41,965,615
Other Revenues	-	-	(254,840)	-	-	-	(254,840)
Federal Funds	-	-	-	60,752,054	-	-	60,752,054
Total Revenues	**($58,556,227)**	**-**	**$41,710,775**	**$60,752,054**	**-**	**-**	**$43,906,602**
Personal Services							
Class/Unclass Sal. and Per Diem	(17,497,488)	-	-	(17,168,459)	-	-	(34,665,947)
Empl. Rel. Bd. Assessments	(8,433)	-	-	(8,292)	-	-	(16,725)
Public Employees' Retire Cont	(3,177,566)	-	-	(3,117,832)	-	-	(6,295,398)
Social Security Taxes	(1,338,579)	-	-	(1,313,416)	-	-	(2,651,995)
Paid Family Medical Leave Insurance	(73,727)	-	-	(72,172)	-	-	(145,899)
Worker's Comp. Assess. (WCD)	(7,255)	-	-	(7,121)	-	-	(14,376)
Flexible Benefits	(6,219,528)	-	-	(6,155,472)	-	-	(12,375,000)
Vacancy Savings	(7,500,697)	-	(338,968)	(2,849,760)	-	-	(10,689,425)
Reconciliation Adjustment	(312,315)	-	-	(398,700)	-	-	(711,015)
Total Personal Services	**($36,135,588)**	**-**	**($338,968)**	**($31,091,224)**	**-**	**-**	**($67,565,780)**
Services & Supplies							
Instate Travel	(917,578)	-	-	(585,715)	-	-	(1,503,293)
Out of State Travel	(5,661)	-	-	-	-	-	(5,661)
Employee Training	(214,029)	-	-	(141,258)	-	-	(355,287)
Office Expenses	(1,099,190)	-	-	(970,533)	-	-	(2,069,723)
Telecommunications	(445,388)	-	-	(317,335)	-	-	(762,723)

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							
Professional Services	(408,857)	-	-	-	-	-	(408,857)
Dues and Subscriptions	(6,502)	-	-	-	-	-	(6,502)
Food and Kitchen Supplies	117,861	-	-	117,861	-	-	235,722
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	(127,551)	-	-	(88,298)	-	-	(215,849)
Expendable Prop 250 - 5000	(158,867)	-	-	(110,169)	-	-	(269,036)
IT Expendable Property	(24,339)	-	-	-	-	-	(24,339)
Total Services & Supplies	**($3,290,101)**	**-**	**-**	**($2,095,447)**	**-**	**-**	**($5,385,548)**
Special Payments							
Dist to Other Gov Unit	(36,185,854)	-	-	(22,222,755)	-	-	(58,408,609)
Dist to Individuals	16,055,316	-	57,149,743	115,855,480	-	-	189,060,539
Other Special Payments	1,000,000	-	-	-	-	-	1,000,000
Spc Pmt to Long Term Care Ombud	-	-	-	306,000	-	-	306,000
Total Special Payments	**($19,130,538)**	**-**	**$57,149,743**	**$93,938,725**	**-**	**-**	**$131,957,930**
Total Expenditures							
Total Expenditures	(58,556,227)	-	56,810,775	60,752,054	-	-	59,006,602
Total Expenditures	**($58,556,227)**	**-**	**$56,810,775**	**$60,752,054**	**-**	**-**	**$59,006,602**
Ending Balance							
Ending Balance	-	-	(15,100,000)	-	-	-	(15,100,000)
Total Ending Balance	**-**	**-**	**($15,100,000)**	**-**	**-**	**-**	**($15,100,000)**

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
Total Positions							
Total Positions							(315)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(315)**
Total FTE							
Total FTE							(314.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(314.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

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	(696,922)	-	-	-	-	-	(696,922)
Other Revenues	-	-	(2,299)	-	-	-	(2,299)
Federal Funds	-	-	-	(845,457)	-	-	(845,457)
Total Revenues	**($696,922)**	**-**	**($2,299)**	**($845,457)**	**-**	**-**	**($1,544,678)**
Personal Services							
Class/Unclass Sal. and Per Diem	(387,896)	-	-	(464,320)	-	-	(852,216)
Empl. Rel. Bd. Assessments	(216)	-	-	(268)	-	-	(484)
Public Employees' Retire Cont	(70,445)	-	-	(84,324)	-	-	(154,769)
Social Security Taxes	(29,679)	-	-	(35,525)	-	-	(65,204)
Paid Family Medical Leave Insurance	(2,528)	-	-	(2,835)	-	-	(5,363)
Worker's Comp. Assess. (WCD)	(184)	-	-	(230)	-	-	(414)
Flexible Benefits	(158,582)	-	-	(197,818)	-	-	(356,400)
Reconciliation Adjustment	974	-	-	974	-	-	1,948
Total Personal Services	**($648,556)**	**-**	**-**	**($784,346)**	**-**	**-**	**($1,432,902)**
Services & Supplies							
Instate Travel	(6,553)	-	(2,299)	(8,845)	-	-	(17,697)
Employee Training	(13,901)	-	-	(17,376)	-	-	(31,277)
Office Expenses	(2,800)	-	-	(3,500)	-	-	(6,300)
Professional Services	(24,712)	-	-	(30,890)	-	-	(55,602)
Expendable Prop 250 - 5000	(400)	-	-	(500)	-	-	(900)
Total Services & Supplies	**($48,366)**	**-**	**($2,299)**	**($61,111)**	**-**	**-**	**($111,776)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

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	(696,922)	-	(2,299)	(845,457)	-	-	(1,544,678)
Total Expenditures	**($696,922)**	**-**	**($2,299)**	**($845,457)**	**-**	**-**	**($1,544,678)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(9)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(9)**
Total FTE							
Total FTE							(9.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(9.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide 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	(3,638,074)	-	-	-	-	-	(3,638,074)
Federal Funds	-	-	-	(2,777,031)	-	-	(2,777,031)
Total Revenues	**($3,638,074)**	**-**	**-**	**($2,777,031)**	**-**	**-**	**($6,415,105)**
Services & Supplies							
Instate Travel	(1,788,946)	-	-	(1,760,983)	-	-	(3,549,929)
Office Expenses	(1,006,743)	-	-	(910,497)	-	-	(1,917,240)
Professional Services	(842,385)	-	-	(105,551)	-	-	(947,936)
Total Services & Supplies	**($3,638,074)**	**-**	**-**	**($2,777,031)**	**-**	**-**	**($6,415,105)**
Total Expenditures							
Total Expenditures	(3,638,074)	-	-	(2,777,031)	-	-	(6,415,105)
Total Expenditures	**($3,638,074)**	**-**	**-**	**($2,777,031)**	**-**	**-**	**($6,415,105)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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	1,430,534	-	-	-	-	-	1,430,534
Federal Funds	-	-	-	525,664	-	-	525,664
Total Revenues	**$1,430,534**	**-**	**-**	**$525,664**	**-**	**-**	**$1,956,198**
Personal Services							
Class/Unclass Sal. and Per Diem	765,876	-	-	51,940	-	-	817,816
All Other Differential	(61,925)	-	-	61,925	-	-	-
Empl. Rel. Bd. Assessments	351	-	-	28	-	-	379
Public Employees' Retire Cont	127,838	-	-	20,678	-	-	148,516
Social Security Taxes	53,850	-	-	8,711	-	-	62,561
Paid Family Medical Leave Insurance	2,614	-	-	657	-	-	3,271
Worker's Comp. Assess. (WCD)	304	-	-	24	-	-	328
Flexible Benefits	263,176	-	-	20,626	-	-	283,802
Total Personal Services	**$1,152,084**	**-**	**-**	**$164,589**	**-**	**-**	**$1,316,673**
Services & Supplies							
Instate Travel	20,363	-	-	2,908	-	-	23,271
Employee Training	5,687	-	-	815	-	-	6,502
Office Expenses	38,744	-	-	5,534	-	-	44,278
Telecommunications	12,670	-	-	1,809	-	-	14,479
Professional Services	131,563	-	-	340,089	-	-	471,652
Food and Kitchen Supplies	60,380	-	-	8,624	-	-	69,004
Other Services and Supplies	3,526	-	-	504	-	-	4,030

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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
Services & Supplies							
Expendable Prop 250 - 5000	5,517	-	-	792	-	-	6,309
Total Services & Supplies	**$278,450**	**-**	**-**	**$361,075**	**-**	**-**	**$639,525**
Total Expenditures							
Total Expenditures	1,430,534	-	-	525,664	-	-	1,956,198
Total Expenditures	**$1,430,534**	**-**	**-**	**$525,664**	**-**	**-**	**$1,956,198**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							7.14
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.14**

Oregon Department of Human Services
Office of Developmental Disabilities Services

Program mission

The Office of Developmental Disabilities Services (ODDS) provides support across the lifespan to Oregonians. ODDS, partners, and the developmental disabilities community come together to provide services, supports and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities.

Program vision

People and families access quality supports that are simple to use and responsive to their strengths, needs and choices, while they live and thrive as valued members of their community.

Program values

ODDS fulfills its mission and carries out its responsibilities while adhering to the following values:

- Choice, self-determination, and person-centered practices
- Children and families together
- Health, safety, and respect
- Community inclusion and community living
- Strong relationships
- Service equity and access

ODDS worked with a diverse group of partners representing all areas of the intellectual/developmental disabilities (I/DD) service delivery system to develop a strategic plan that will guide its work for the next biennium and beyond. The mission, vision and goals included here reflect that effort and plan.

The strategic planning 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. As a result of this process, the agency also committed to develop a

Service Equity Plan that includes reaching out to underserved populations, removing barriers to access, and providing services by staff who have appropriate cultural and linguistic capacities.

ODDS seeks to achieve the following strategic goals**:**

- Create a system that is sustainable and easy to use with effective communication and equitable access.
- Honor and support people to make their own choices about who they want to be and what they want to do in their lives.
- Support equal opportunity for living options and meaningful employment in an integrated community setting.
- Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
- Support health and safety while people live rich, full lives.

People served

ODDS serves people with intellectual disabilities (IQ 75 or below) or developmental disabilities such as autism, Down syndrome, and cerebral palsy. These disabilities are lifelong and have a significant impact on a person's ability to function independently. Some people with I/DD may also have significant medical or mental health needs. Most people with I/DD meet Medicaid financial eligibility requirements.

Community First Choice Option services

The I/DD service system is composed of three basic components: program design, program delivery and program services that are primarily offered through the Affordable Care Act's Community First Choice Option (CFCO).

Under CFCO, eligible persons must receive a functional needs assessment that informs the planning process. They also participate in a person-centered planning process that focuses on the person's strengths, community engagement, personal goals, and outcomes. The planning process results in an annual Individual Support Plan (ISP) that documents the services the person will access in order to meet their goals. Together, the functional needs assessment and the ISP inform the amount of and/or rate for services that are available to the person.

Program services

ODDS offers a broad array of services to optimize choice and offers cost-effective supports based on functional need.

Attendant care

Attendant care provides support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL). This is the primary service available to people with I/DD through CFCO. Attendant care services are generally categorized based on the setting where the person lives. Services that now fall under attendant care include:

- In-home supports for children and adults
- Children's Intensive In-Home Services (CIIS)
- 24-hour services:
  - Group home for children and adults
  - Adult and child foster care
  - Supported living (adults only)
- Day services
- 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 who receive these supports live with family, and adults live either with family or in their own home. In-home services are provided to the majority of individuals served by ODDS. Without these services, many individuals would require much more expensive out-of-home services such as group or foster homes.

Persons who live in their own home or with their family can access a range of services needed to successfully support these individuals. These services may include professional behavior services, assistive technology, or environmental modifications.

For both children and adults, in-home services are provided by Personal Support Workers (PSWs) or by Direct Support Professionals (DSPs) who are affiliated with Medicaid-certified provider agencies. PSWs are hired directly by the person

receiving services or by their employer representative. DSPs are employees of private organizations who contract with the state to provide services.

Children's Intensive In-Home Services (CIIS)

These services consist of three model waiver programs that provide intensive supports to children living in the family home:

- The first program is for children with significant 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 facility services.
- The third program is for children with intense medical needs. These children are dependent on life support technology such as ventilators that, without these in-home services, would require a hospital setting.

With the implementation of the Community First Choice Option, children who do not have the intensive needs described above can access in-home support services through their local Community Developmental Disabilities Programs (CDDP) upon completion of a needs assessment and an Individualized Support Plan (ISP).

24-hour services

24-hour services are for children and adults who can no longer remain at home or adults who choose to receive services in a 24-hour setting such as a group home, foster home, or supported living service. These services are provided in settings outside the family home with the exception of supported living.

Group home and supported living services are provided by private organizations that contract with the state. Child foster care providers are private providers licensed through either ODHS Child Welfare or their local Community Developmental Disabilities Programs. Adult foster care providers are represented by the Service Employees International Union. In all of these settings, a diverse workforce, and the ability to provide linguistically and culturally appropriate services are critical to removing barriers to service access.

People 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 their own needs or the

caregiver's ability to continue providing services.

Children with disabilities enter 24-hour comprehensive services as a voluntary placement when the intensive needs of the child cannot be met in the family home. Involuntary placements can also be made through Child Welfare action. In these cases, Child Welfare maintains responsibility for the court relationship, but I/DD provides the specific disability-related care.

Day Services

Day services are available for people who are over 18 and out of school. Many adults receiving 24-hour services also receive day services. These services are available for up to 25 hours a week for out-of-home activities, including employment-related activities. Adults receiving in-home supports are also able to receive day services as part of their attendant care. Day support activities that fall under the category of attendant care are provided through CFCO and provide supports promoting integration, independence, and participation in the person's community.

Stabilization and Crisis Unit (SACU)

SACU is a 24-hour service provided under the CFCO. SACU provides a safety net for Oregon's vulnerable individuals with I/DD who have the most intense medical and behavioral challenges. SACU provides services when no other community-based option is available for a person. This includes persons with I/DD coming out of the Oregon State Hospital or corrections systems, as well as those from crisis situations where counties and private providers cannot meet the needs of the person to ensure 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 people with I/DD from across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes.

In 1987, Oregon began to move people with developmental disabilities who were living at the state institution (Fairview Training Center and Eastern Oregon Training Center) to private providers. SACU was established to serve the small number of people with complex medical or behavioral needs who could not yet

be supported by private providers.

Today, the profile of those SACU serves has changed as private agencies increase their skills to meet challenging needs and agree to provide needed services. While the population SACU initially served included a relatively high number of people with autism diagnoses, today's intensive support needs are more related to co-occurring mental health diagnosis and/or personality disorders.

Transportation

Non-medical transportation is also provided to help persons with I/DD in in-home and 24-hour services when public transportation is either not available or not feasible, to help them participate in employment or other services.

Ancillary services

In addition, people with I/DD served through ODDS are able to access vital ancillary services including:

- Professional behavioral services
- Assistive devices
- Assistive technology
- Environmental modifications
- Long-term care community nursing
- Specialized nursing

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 adults and students preparing to transition to the world of work. The policy is based on the general philosophy that persons with I/DD have the ability, with the right supports, to be productive and contributing members of their communities through work. It also recognizes intrinsic and financial benefits of paid work to persons with I/DD and their families.

In alignment with this policy, ODDS stopped funding services in a Sheltered Workshop setting in September 2020. Additionally, ODDS has continued to support and implement SB 494 passed in 2019 to phase out subminimum wage by

2023. Further, ODDS continues to work with stakeholders to ensure that people with I/DD have access to employment supports and services, and we continue to track and report progress made in ensuring people with I/DD (including those who had been in Sheltered Work or who are transition age) are accessing Competitive Integrated Employment.

Employment services

Employment services have been strengthened and improved as part of the Employment First initiative. ODDS has restructured these services to encourage integrated, competitively paid employment for people with I/DD. Employment services are not offered through the CFCO; they remain available through the Medicaid waivers.

Employment services include:

- Employment path identification
- Job discovery
- Job development
- Job coaching
- Small group supported employment

Family support services

These services are available to any family with a child with I/DD who is under age 18 and is not eligible for Medicaid. The program offers minimal support services with the most common request being for respite care.

All children in this program have case managers through their county CDDP and state-funded services are allocated based on need. Most participating 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

ODDS programs are supported by central office staff and services. Central operations provide strategic planning, program funding, policy development, service equity initiatives, general oversight, and technical support to community services as well as support and leadership for various advisory councils.

The structure for service delivery and design includes a central program administration office within ODHS and contracted services with Community Developmental Disabilities Programs (CDDPs) and brokerages.

Contracted CDDPs, often operated by county governments, are responsible for eligibility determination and redeterminations, protective service investigations, and foster care licensing and reviews. After eligibility is established through the CDDP, adults who live in in-home settings can choose to be served by the CDDP or by a brokerage.

Brokerages provide case management services, including assessment and service planning for adults in-home.

Case Management

These services are provided through certified entities called brokerages or through CDDPs. CDDPs support children and adults while brokerages support adults in in-home settings.

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 services coordinator (SC) or personal agent (PA) then works with the person, family, and others important in the person's life to complete an Individual Support Plan (ISP) and a Career Development Plan (CDP). They then work with the person to identify necessary supports required to meet the needs identified through the assessment and the goals identified in the ISP/CDP. SCs and PAs provide referrals to providers and other resources necessary to meet the person's needs. SCs and PAs continuously monitor the individual's ISP implementation, their satisfaction with services and supports, and the plan and services in place to ensure the person's health and safety.

Quality Improvement

In 2017, ODDS created a Quality Improvement unit. This unit is responsible for coordinating quality assurance and quality improvement for I/DD services, including:

- Regular quality reviews of brokerages and CDDPs.
- Oversight of licensing activities.
- Coordinating with abuse investigator specialists (AISs) and the Office of Training, Investigations and Safety (OTIS).
- Establishing quality metrics for I/DD programs; and
  Collecting and analyzing data to measure overall system performance and to inform policy decisions.

Brokerages and Community Developmental Disabilities Programs (CDDP) field reviews

The Quality Improvement unit conducts field reviews on a two-year cycle in each CDDP and brokerage. The reviews are focused on ensuring Centers for Medicare and Medicaid Services (CMS) Assurances are met through performance measures approved by CMS. The reviews assist I/DD in identifying program-specific strengths and areas requiring improvement and inform the training and technical assistance we provide to individual CDDPs and brokerages. The reviews also facilitate the identification of common trends across the state that may suggest a need for system changes, improvements, best practices implementation and training.

I/DD Licensing unit

The Intellectual/Developmental Disabilities (I/DD) Licensing unit oversees a statewide program responsible for licensing and the quality of care in programs serving persons with I/DD, including the licensing of adult foster homes and 24-hour residential facilities. It oversees and is responsible for the Medicaid-agency certification of agencies and the endorsement of 24-hour residential programs, supported living programs, community living supports, direct nursing supports, professional behavior services, employment services and host homes. It also certifies support service brokerages and child foster homes throughout the state. Through licensing and certification, the I/DD licensing team ensures that providers of services comply with requirements for federal and state reimbursement. The I/DD Licensing unit also conducts complaint investigations

and determines necessary corrective action up to and including civil penalties or revocation of a license or certificate.

History and future trends

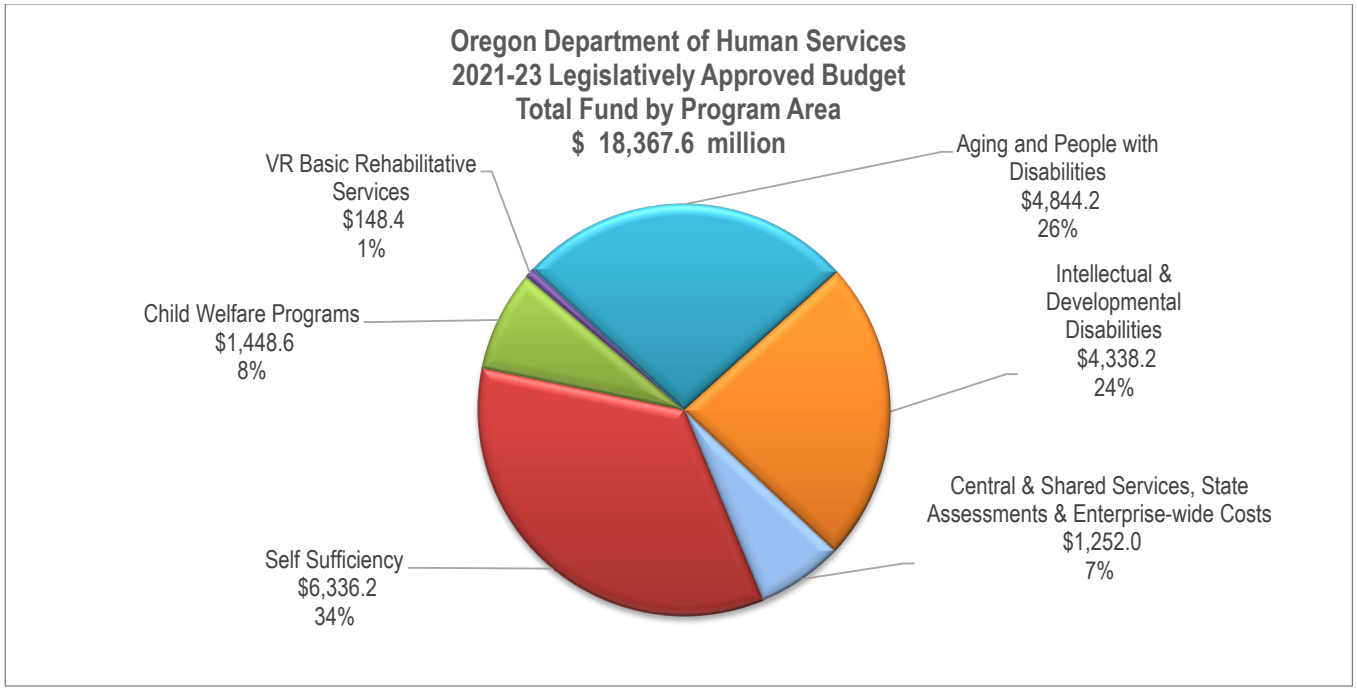
Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. Oregon is one of the few states that have no state- or privately-operated, institutional-level services specifically for people with developmental disabilities. In fact, the majority of persons with developmental disabilities in Oregon are served in their own home or their family's home.

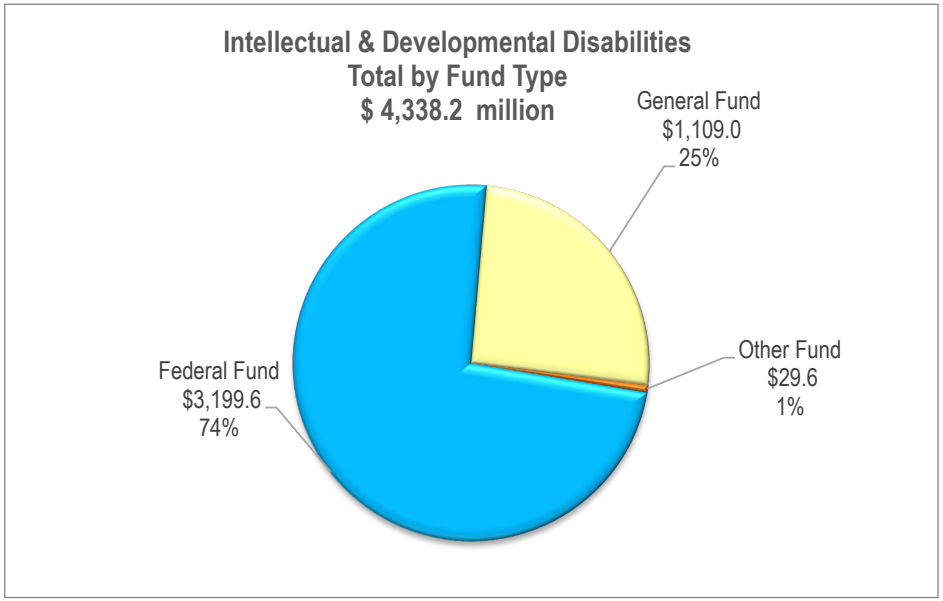
The work of ODDS and its partners and stakeholders aims to achieve a self-directed, family-involved, individually focused, culturally appropriate, and sustainable approach to service. According to the 2020-21 National Core Indicators' National Adult Family Survey Report and National Child Family Survey Report, people with I/DD and their families report high levels of satisfaction with services when they have increased control, the ability to integrate into their home communities more fully, and the benefits of home and community life.

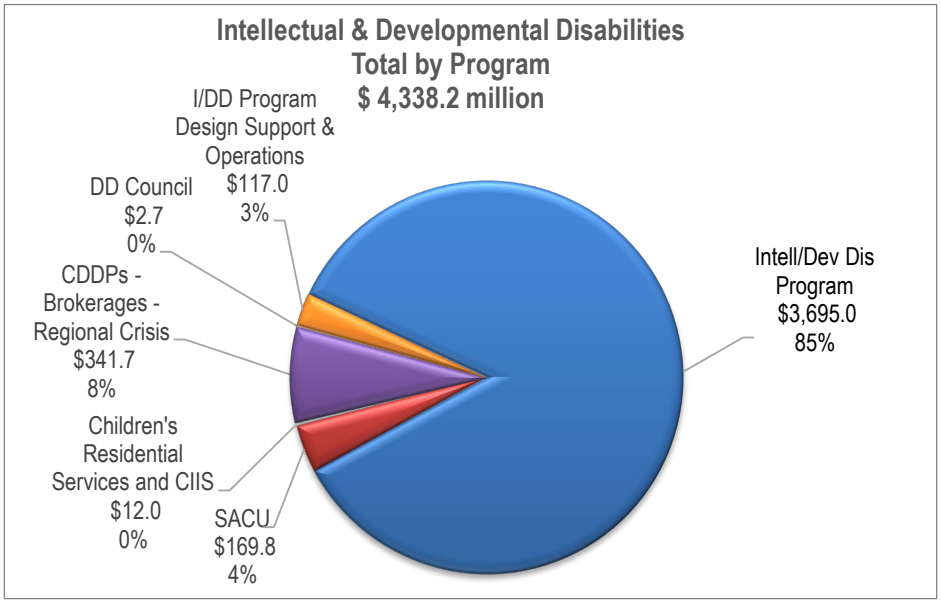
Ongoing input from our partners both nationally and in Oregon indicates that the number of people with I/DD-related needs is growing. There also is an increase in the number of people who need services that have co-occurring mental health needs or are coming from the corrections system. Efforts to ensure the long-term sustainability of ODDS programs and services will be essential in meeting these growing needs. To reach underserved and underrepresented communities, moreover, ODDS must continue its efforts to build a diverse workforce capable of delivering linguistically and culturally agile services.

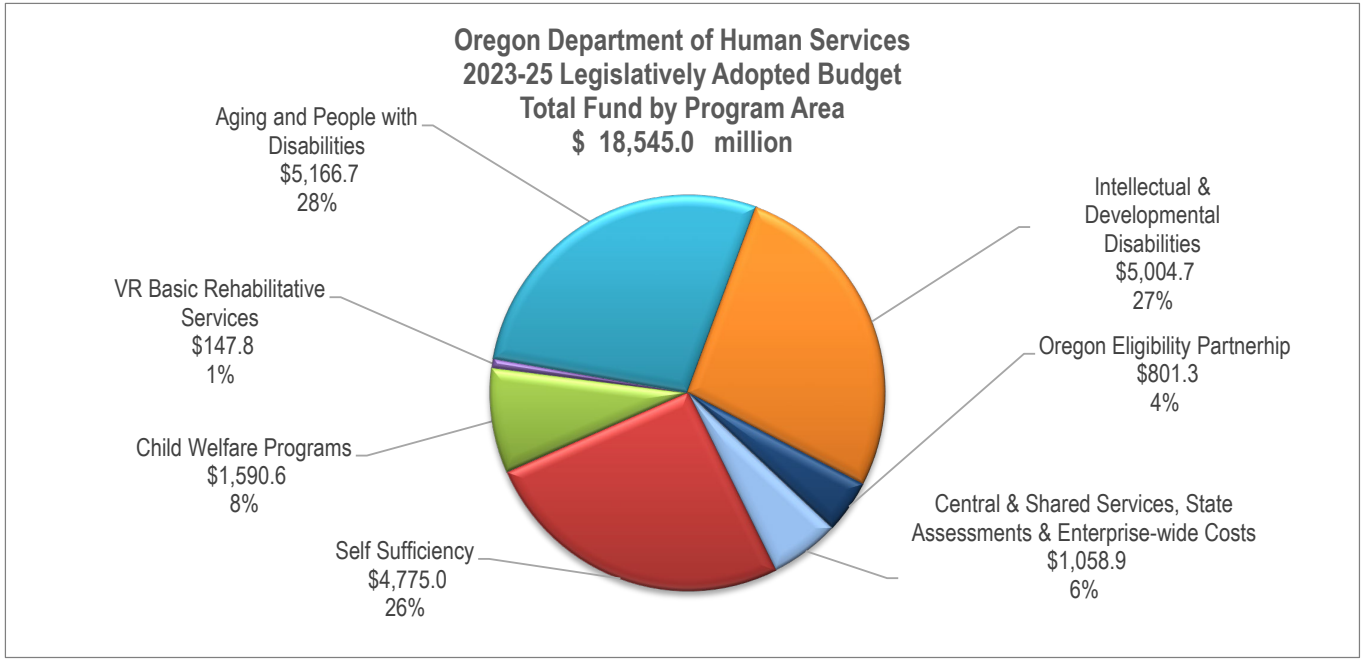
Before COVID-19, the Direct Support Professional (DSP) workforce was in crisis with a national staffing shortage. COVID-19 made the situation worse. ODDS took numerous measures to recruit and retain workers throughout the pandemic, including rate increases for care workers and provider agencies, retention incentives, incentives for new care workers, and a recruitment campaign involving the launch of the Impact Oregon website. ODDS expects these workforce shortages to continue after the pandemic and will continue its efforts to increase this vital workforce.

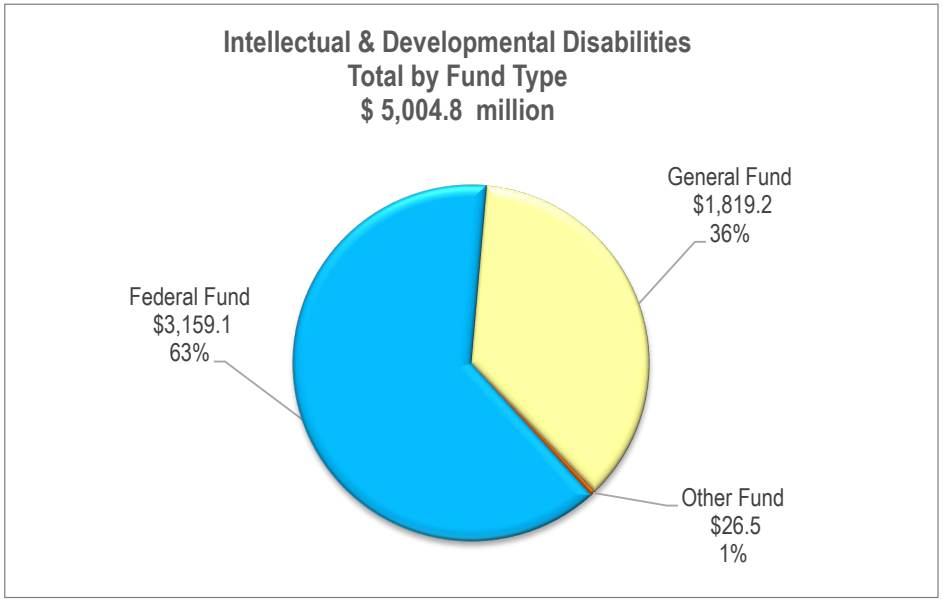
In 2021, the Oregon Legislature funded HB 3352, formerly called Cover All People, and renamed Healthier Oregon, to ensure that more Oregonians can access comprehensive Oregon Health Plan benefits, including long-term services and supports. This program will allow I/DD eligible individuals, regardless of immigration status, to access needed home- and community-based services.

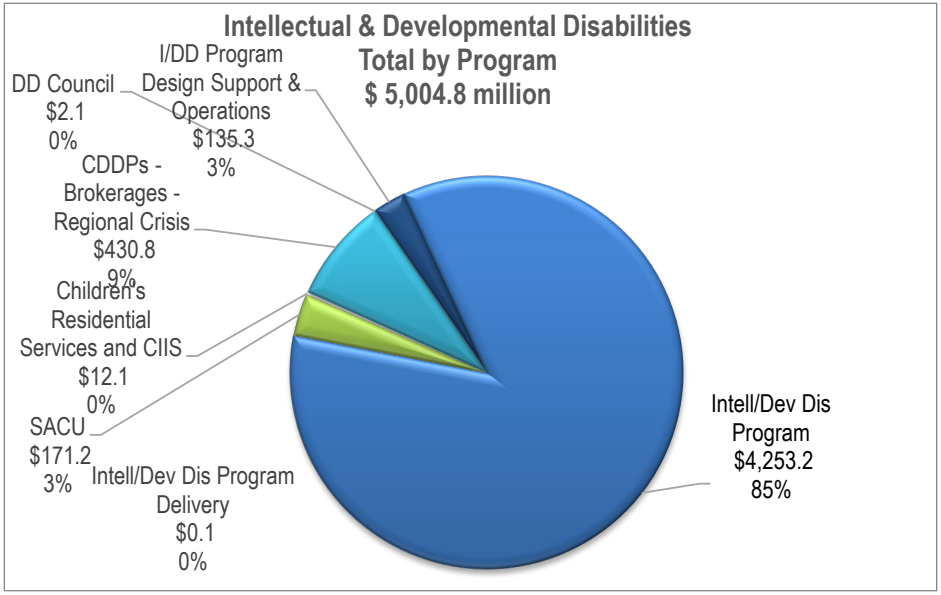

Oregon Department of Human Services
2021-23 Legislatively Approved Budget
Total Fund by Program Area
$ 18,367.6 million
VR Basic Rehabilitative Services
$148.4
1%
Aging and People with Disabilities
$4,844.2
26%
Child Welfare Programs
$1,448.6
8%
Intellectual & Developmental Disabilities
$4,338.2
24%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,252.0
7%
Self Sufficiency
$6,336.2
34%


Intellectual & Developmental Disabilities
Total by Fund Type
$ 4,338.2 million
General Fund
$1,109.0
25%
Other Fund
$29.6
1%
Federal Fund
$3,199.6
74%


Intellectual & Developmental Disabilities
Total by Program
$ 4,338.2 million
I/DD Program Design Support & Operations
$117.0
3%
DD Council
$2.7
0%
CDDPs - Brokerages - Regional Crisis
$341.7
8%
Children's Residential Services and CIIS
$12.0
0%
SACU
$169.8
4%
Intell/Dev Dis Program
$3,695.0
85%


Oregon Department of Human Services
2023-25 Legislatively Adopted Budget
Total Fund by Program Area
$ 18,545.0 million
Aging and People with Disabilities
$5,166.7
28%
Intellectual & Developmental Disabilities
$5,004.7
27%
VR Basic Rehabilitative Services
$147.8
1%
Oregon Eligibility Partnerhip
$801.3
4%
Child Welfare Programs
$1,590.6
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,058.9
6%
Self Sufficiency
$4,775.0
26%


Intellectual & Developmental Disabilities
Total by Fund Type
$ 5,004.8 million
General Fund
$1,819.2
36%
Federal Fund
$3,159.1
63%
Other Fund
$26.5
1%


Intellectual & Developmental Disabilities
Total by Program
$ 5,004.8 million
I/DD Program Design Support & Operations
$135.3
3%
DD Council
$2.1
0%
CDDPs - Brokerages - Regional Crisis
$430.8
9%
Children's Residential Services and CIIS
$12.1
0%
SACU
$171.2
3%
Intell/Dev Dis Program Delivery
$0.1
0%
Intell/Dev Dis Program
$4,253.2
85%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-09-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	57,690	-	-	-	-	-
Charges for Services	3,735	-	-	-	-	-
Care of State Wards	8,392,347	-	-	-	-	-
Fines and Forfeitures	121,350	-	-	-	-	-
Interest Income	109,352	-	-	-	-	-
Other Revenues	17,423,779	19,363,997	22,645,239	23,649,092	23,547,721	22,864,027
Transfer from General Fund	-	3,461,624	3,461,624	3,607,012	3,607,012	3,607,012
Tsfr From Administrative Svcs	12,247,134	-	3,347,000	-	-	-
Tsfr From Education, Dept of	1,117,481	-	-	-	-	-
Tsfr To Long Term Care Ombud	(105,600)	-	-	-	-	-
Total Other Funds	**$39,367,268**	**$22,825,621**	**$29,453,863**	**$27,256,104**	**$27,154,733**	**$26,471,039**
Federal Funds						
Federal Funds	2,216,762,072	2,594,495,379	2,938,250,125	3,276,550,348	2,942,263,744	3,159,080,894
Total Federal Funds	**$2,216,762,072**	**$2,594,495,379**	**$2,938,250,125**	**$3,276,550,348**	**$2,942,263,744**	**$3,159,080,894**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	279,494	-	-	-	-	-	279,494
Other Revenues	-	-	(20,851)	-	-	-	(20,851)
Federal Funds	-	-	-	386,290	-	-	386,290
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	**$279,494**	**-**	**($20,851)**	**$386,290**	**-**	**-**	**$644,933**
Personal Services							
Temporary Appointments	41,101	-	10,423	54,661	-	-	106,185
Overtime Payments	97,469	-	1,040	129,391	-	-	227,900
Shift Differential	15,718	-	-	20,904	-	-	36,622
All Other Differential	48,019	-	2,265	16,867	-	-	67,151
Public Employees' Retire Cont	29,686	-	189	30,356	-	-	60,231
Pension Obligation Bond	216,947	-	513	359,331	-	-	576,791
Social Security Taxes	15,650	-	877	16,969	-	-	33,496
Paid Family Medical Leave Insurance	654	-	4	670	-	-	1,328
Other OPE	53,223	-	-	100,602	-	-	153,825
Vacancy Savings	(238,973)	-	(36,162)	(343,461)	-	-	(618,596)
Total Personal Services	**$279,494**	**-**	**($20,851)**	**$386,290**	**-**	**-**	**$644,933**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	279,494	-	(20,851)	386,290	-	-	644,933
Total Expenditures	**$279,494**	**-**	**($20,851)**	**$386,290**	**-**	**-**	**$644,933**
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	47,185,446	-	-	-	-	-	47,185,446
Federal Funds	-	-	-	90,172,578	-	-	90,172,578
Total Revenues	**$47,185,446**	**-**	**-**	**$90,172,578**	**-**	**-**	**$137,358,024**
Services & Supplies							
Instate Travel	14,582	-	-	11,335	-	-	25,917
Employee Training	3,860	-	-	2,946	-	-	6,806
Office Expenses	26,652	-	-	20,455	-	-	47,107
Telecommunications	8,709	-	-	6,690	-	-	15,399
Food and Kitchen Supplies	57,153	-	-	36,976	-	-	94,129
Other Services and Supplies	2,429	-	-	1,847	-	-	4,276
Total Services & Supplies	**$113,385**	**-**	**-**	**$80,249**	**-**	**-**	**$193,634**
Special Payments							
Other Special Payments	47,072,061	-	-	90,092,329	-	-	137,164,390
Total Special Payments	**$47,072,061**	**-**	**-**	**$90,092,329**	**-**	**-**	**$137,164,390**
Total Expenditures							
Total Expenditures	47,185,446	-	-	90,172,578	-	-	137,358,024
Total Expenditures	**$47,185,446**	**-**	**-**	**$90,172,578**	**-**	**-**	**$137,358,024**

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
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: 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	(1,256,547)	-	-	-	-	-	(1,256,547)
Federal Funds	-	-	-	(123,755,691)	-	-	(123,755,691)
Tsfr From Administrative Svcs	-	-	(3,347,000)	-	-	-	(3,347,000)
Total Revenues	**($1,256,547)**	**-**	**($3,347,000)**	**($123,755,691)**	**-**	**-**	**($128,359,238)**
Personal Services							
Class/Unclass Sal. and Per Diem	(4,313)	-	-	(8,251)	-	-	(12,564)
Empl. Rel. Bd. Assessments	(2)	-	-	(3)	-	-	(5)
Public Employees' Retire Cont	(783)	-	-	(1,498)	-	-	(2,281)
Social Security Taxes	(330)	-	-	(631)	-	-	(961)
Paid Family Medical Leave Insurance	(17)	-	-	(33)	-	-	(50)
Worker's Comp. Assess. (WCD)	(1)	-	-	(3)	-	-	(4)
Flexible Benefits	(1,133)	-	-	(2,167)	-	-	(3,300)
Total Personal Services	**($6,579)**	**-**	**-**	**($12,586)**	**-**	**-**	**($19,165)**
Services & Supplies							
Instate Travel	(1,428)	-	-	(297,693)	-	-	(299,121)
Out of State Travel	-	-	-	(6,707)	-	-	(6,707)
Employee Training	(394)	-	-	(169,300)	-	-	(169,694)
Office Expenses	(3,544)	-	-	(426,905)	-	-	(430,449)
Telecommunications	(1,224)	-	-	(276,918)	-	-	(278,142)
Data Processing	(1,592)	-	-	(67,983)	-	-	(69,575)
Publicity and Publications	-	-	-	(2,828)	-	-	(2,828)
Professional Services	(487,500)	-	-	(1,277,898)	-	-	(1,765,398)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

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							
IT Professional Services	(200,000)	-	-	(1,800,000)	-	-	(2,000,000)
Employee Recruitment and Develop	-	-	-	(37,143)	-	-	(37,143)
Facilities Rental and Taxes	(6,650)	-	-	(815,823)	-	-	(822,473)
Fuels and Utilities	-	-	-	(434,777)	-	-	(434,777)
Facilities Maintenance	-	-	-	(873,613)	-	-	(873,613)
Food and Kitchen Supplies	-	-	-	(904,521)	-	-	(904,521)
Medical Services and Supplies	-	-	-	(431,419)	-	-	(431,419)
Other Care of Residents and Patients	-	-	-	(73)	-	-	(73)
Agency Program Related S and S	-	-	-	(259,995)	-	-	(259,995)
Intra-agency Charges	-	-	-	(40,097,288)	-	-	(40,097,288)
Other Services and Supplies	(1,316)	-	-	(250,718)	-	-	(252,034)
Expendable Prop 250 - 5000	(6,338)	-	-	(216,077)	-	-	(222,415)
IT Expendable Property	(2,982)	-	-	(136,452)	-	-	(139,434)
Total Services & Supplies	**($712,968)**	**-**	**-**	**($48,784,131)**	**-**	**-**	**($49,497,099)**
Special Payments							
Dist to Counties	(125,000)	-	-	(9,216,510)	-	-	(9,341,510)
Other Special Payments	(412,000)	-	(3,347,000)	(65,742,464)	-	-	(69,501,464)
Total Special Payments	**($537,000)**	**-**	**($3,347,000)**	**($74,958,974)**	**-**	**-**	**($78,842,974)**
Total Expenditures							
Total Expenditures	(1,256,547)	-	(3,347,000)	(123,755,691)	-	-	(128,359,238)
Total Expenditures	**($1,256,547)**	**-**	**($3,347,000)**	**($123,755,691)**	**-**	**-**	**($128,359,238)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

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							(0.08)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.08)**

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	50,039,949	-	-	-	-	-	50,039,949
Other Revenues	-	-	908,081	-	-	-	908,081
Federal Funds	-	-	-	113,509,822	-	-	113,509,822
Transfer from General Fund	-	-	145,388	-	-	-	145,388
Total Revenues	**$50,039,949**	**-**	**$1,053,469**	**$113,509,822**	**-**	**-**	**$164,603,240**
Services & Supplies							
Instate Travel	15,056	-	64	40,321	-	-	55,441
Out of State Travel	549	-	1	1,900	-	-	2,450
Employee Training	3,034	-	-	11,545	-	-	14,579
Office Expenses	12,241	-	54	47,551	-	-	59,846
Telecommunications	6,617	-	1	24,868	-	-	31,486
Data Processing	4,586	-	-	4,223	-	-	8,809
Publicity and Publications	1,855	-	-	1,965	-	-	3,820
Professional Services	569,128	-	23,607	1,082,038	-	-	1,674,773
IT Professional Services	6,549	-	-	37,091	-	-	43,640
Attorney General	51,549	-	-	52,895	-	-	104,444
Employee Recruitment and Develop	114	-	-	1,416	-	-	1,530
Dues and Subscriptions	547	-	-	1,297	-	-	1,844
Facilities Rental and Taxes	5,860	-	28,042	14,286	-	-	48,188
Fuels and Utilities	10,468	-	8,921	14,350	-	-	33,739
Facilities Maintenance	7,166	-	7,976	28,188	-	-	43,330
Food and Kitchen Supplies	8,545	-	18,848	31,289	-	-	58,682
Medical Services and Supplies	18,810	-	-	58,501	-	-	77,311
Other Care of Residents and Patients	7,818	-	357	1	-	-	8,176

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							
Agency Program Related S and S	4,400	-	12	14,862	-	-	19,274
Intra-agency Charges	1,928	-	-	220,002	-	-	221,930
Other Services and Supplies	2,305	-	2,206	16,396	-	-	20,907
Expendable Prop 250 - 5000	6,370	-	-	3,650	-	-	10,020
IT Expendable Property	33,560	-	-	15,107	-	-	48,667
Total Services & Supplies	**$779,055**	**-**	**$90,089**	**$1,723,742**	**-**	**-**	**$2,592,886**
Special Payments							
Dist to Cities	32,898	-	-	47,370	-	-	80,268
Dist to Counties	7,446,243	-	522,330	10,960,648	-	-	18,929,221
Dist to Other Gov Unit	57,783	-	22,067	875	-	-	80,725
Dist to Individuals	4,920,782	-	160,534	12,110,504	-	-	17,191,820
Dist to Local School Districts	28,160	-	-	47,916	-	-	76,076
Intra-Agency Gen Fund Transfer	145,388	-	-	-	-	-	145,388
Other Special Payments	36,629,640	-	258,449	88,618,767	-	-	125,506,856
Total Special Payments	**$49,260,894**	**-**	**$963,380**	**$111,786,080**	**-**	**-**	**$162,010,354**
Total Expenditures							
Total Expenditures	50,039,949	-	1,053,469	113,509,822	-	-	164,603,240
Total Expenditures	**$50,039,949**	**-**	**$1,053,469**	**$113,509,822**	**-**	**-**	**$164,603,240**

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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	28,347,203	-	-	-	-	-	28,347,203
Other Revenues	-	-	296,271	-	-	-	296,271
Federal Funds	-	-	-	59,486,003	-	-	59,486,003
Total Revenues	**$28,347,203**	**-**	**$296,271**	**$59,486,003**	**-**	**-**	**$88,129,477**
Services & Supplies							
Instate Travel	2,087	-	1	13,781	-	-	15,869
Out of State Travel	2	-	1	110	-	-	113
Employee Training	292	-	-	3,249	-	-	3,541
Office Expenses	1,651	-	1	11,482	-	-	13,134
Telecommunications	969	-	1	7,477	-	-	8,447
Publicity and Publications	2	-	-	53	-	-	55
Professional Services	8,909	-	127	59,131	-	-	68,167
Attorney General	27	-	-	760	-	-	787
Employee Recruitment and Develop	-	-	-	571	-	-	571
Dues and Subscriptions	38	-	-	172	-	-	210
Facilities Rental and Taxes	998	-	13,354	6,020	-	-	20,372
Fuels and Utilities	4,985	-	4,248	6,834	-	-	16,067
Facilities Maintenance	3,413	-	3,798	13,423	-	-	20,634
Food and Kitchen Supplies	3,863	-	8,975	14,899	-	-	27,737
Medical Services and Supplies	3,871	-	-	6,629	-	-	10,500
Other Care of Residents and Patients	3,723	-	170	-	-	-	3,893
Agency Program Related S and S	224	-	-	5,015	-	-	5,239
Intra-agency Charges	125	-	-	563	-	-	688
Other Services and Supplies	388	-	4	5,323	-	-	5,715

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
Services & Supplies							
Expendable Prop 250 - 5000	224	-	-	1,046	-	-	1,270
IT Expendable Property	559	-	-	3,094	-	-	3,653
Total Services & Supplies	**$36,350**	**-**	**$30,680**	**$159,632**	**-**	**-**	**$226,662**
Special Payments							
Dist to Cities	24,600	-	-	32,445	-	-	57,045
Dist to Counties	6,691,950	-	265,591	8,375,587	-	-	15,333,128
Dist to Other Gov Unit	1,313	-	-	958	-	-	2,271
Other Special Payments	21,592,990	-	-	50,917,381	-	-	72,510,371
Total Special Payments	**$28,310,853**	**-**	**$265,591**	**$59,326,371**	**-**	**-**	**$87,902,815**
Total Expenditures							
Total Expenditures	28,347,203	-	296,271	59,486,003	-	-	88,129,477
Total Expenditures	**$28,347,203**	**-**	**$296,271**	**$59,486,003**	**-**	**-**	**$88,129,477**
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	48,930,302	-	-	-	-	-	48,930,302
Federal Funds	-	-	-	81,195,011	-	-	81,195,011
Total Revenues	**$48,930,302**	**-**	**-**	**$81,195,011**	**-**	**-**	**$130,125,313**
Special Payments							
Dist to Counties	13,899,404	-	-	16,616,113	-	-	30,515,517
Other Special Payments	35,030,898	-	-	64,578,898	-	-	99,609,796
Total Special Payments	**$48,930,302**	**-**	**-**	**$81,195,011**	**-**	**-**	**$130,125,313**
Total Expenditures							
Total Expenditures	48,930,302	-	-	81,195,011	-	-	130,125,313
Total Expenditures	**$48,930,302**	**-**	**-**	**$81,195,011**	**-**	**-**	**$130,125,313**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	241,461,190	-	-	-	-	-	241,461,190
Other Revenues	-	-	888,457	-	-	-	888,457
Federal Funds	-	-	-	(242,349,647)	-	-	(242,349,647)
Total Revenues	**$241,461,190**	**-**	**$888,457**	**($242,349,647)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	865,709	-	-	(865,709)	-	-	-
Empl. Rel. Bd. Assessments	743	-	-	(743)	-	-	-
Public Employees' Retire Cont	157,165	-	-	(157,165)	-	-	-
Social Security Taxes	66,219	-	-	(66,219)	-	-	-
Paid Family Medical Leave Insurance	3,489	-	-	(3,489)	-	-	-
Flexible Benefits	288,921	-	-	(288,921)	-	-	-
Total Personal Services	**$1,382,246**	**-**	**-**	**($1,382,246)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	112,228	-	-	(112,228)	-	-	-
Out of State Travel	2,772	-	-	(2,772)	-	-	-
Employee Training	57,507	-	-	(57,507)	-	-	-
Office Expenses	127,802	-	-	(127,802)	-	-	-
Telecommunications	97,160	-	-	(97,160)	-	-	-
Publicity and Publications	1,169	-	-	(1,169)	-	-	-
Professional Services	457,854	-	-	(457,854)	-	-	-
Attorney General	7,640	-	-	(7,640)	-	-	-
Employee Recruitment and Develop	15,352	-	-	(15,352)	-	-	-

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
Services & Supplies							
Facilities Rental and Taxes	161,947	-	-	(161,947)	-	-	-
Fuels and Utilities	179,708	-	-	(179,708)	-	-	-
Facilities Maintenance	361,093	-	-	(361,093)	-	-	-
Food and Kitchen Supplies	385,573	-	-	(385,573)	-	-	-
Medical Services and Supplies	178,320	-	-	(178,320)	-	-	-
Other Care of Residents and Patients	22	-	-	(22)	-	-	-
Agency Program Related S and S	107,465	-	-	(107,465)	-	-	-
Intra-agency Charges	2,605,000	-	-	(2,605,000)	-	-	-
Other Services and Supplies	99,356	-	-	(99,356)	-	-	-
Expendable Prop 250 - 5000	5,809	-	-	(5,809)	-	-	-
IT Expendable Property	14,646	-	-	(14,646)	-	-	-
Total Services & Supplies	**$4,978,423**	**-**	**-**	**($4,978,423)**	**-**	**-**	**-**
Special Payments							
Dist to Counties	6,411,401	-	396,917	(6,808,318)	-	-	-
Other Special Payments	228,689,120	-	491,540	(229,180,660)	-	-	-
Total Special Payments	**$235,100,521**	**-**	**$888,457**	**($235,988,978)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	241,461,190	-	888,457	(242,349,647)	-	-	-
Total Expenditures	**$241,461,190**	**-**	**$888,457**	**($242,349,647)**	**-**	**-**	**-**

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
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							
Other Revenues	-	-	(1,081,476)	-	-	-	(1,081,476)
Federal Funds	-	-	-	(329,409)	-	-	(329,409)
Total Revenues	**-**	**-**	**($1,081,476)**	**($329,409)**	**-**	**-**	**($1,410,885)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(213,816)	(213,816)	-	-	(427,632)
Empl. Rel. Bd. Assessments	-	-	(81)	(81)	-	-	(162)
Public Employees' Retire Cont	-	-	(38,829)	(38,829)	-	-	(77,658)
Social Security Taxes	-	-	(16,358)	(16,358)	-	-	(32,716)
Paid Family Medical Leave Insurance	-	-	(856)	(856)	-	-	(1,712)
Worker's Comp. Assess. (WCD)	-	-	(69)	(69)	-	-	(138)
Flexible Benefits	-	-	(59,400)	(59,400)	-	-	(118,800)
Total Personal Services	**-**	**-**	**($329,409)**	**($329,409)**	**-**	**-**	**($658,818)**
Services & Supplies							
Instate Travel	-	-	(1,545)	-	-	-	(1,545)
Office Expenses	-	-	(1,270)	-	-	-	(1,270)
Professional Services	-	-	(28,683)	-	-	-	(28,683)
Agency Program Related S and S	-	-	(298)	-	-	-	(298)
Total Services & Supplies	**-**	**-**	**($31,796)**	**-**	**-**	**-**	**($31,796)**

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							
Dist to Counties	-	-	(720,271)	-	-	-	(720,271)
Total Special Payments	**-**	**-**	**($720,271)**	**-**	**-**	**-**	**($720,271)**
Total Expenditures							
Total Expenditures	-	-	(1,081,476)	(329,409)	-	-	(1,410,885)
Total Expenditures	**-**	**-**	**($1,081,476)**	**($329,409)**	**-**	**-**	**($1,410,885)**
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: 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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

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							
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
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: 092 - Statewide AG Adjustment

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
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: 095 - DHS/OHA Reshoot

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	765,857	-	-	-	-	-	765,857
Federal Funds	-	-	-	1,665,849	-	-	1,665,849
Total Revenues	**$765,857**	**-**	**-**	**$1,665,849**	**-**	**-**	**$2,431,706**
Services & Supplies							
Intra-agency Charges	(179,673)	-	-	(116,636)	-	-	(296,309)
Total Services & Supplies	**($179,673)**	**-**	**-**	**($116,636)**	**-**	**-**	**($296,309)**
Special Payments							
Other Special Payments	945,530	-	-	1,782,485	-	-	2,728,015
Total Special Payments	**$945,530**	**-**	**-**	**$1,782,485**	**-**	**-**	**$2,728,015**
Total Expenditures							
Total Expenditures	765,857	-	-	1,665,849	-	-	2,431,706
Total Expenditures	**$765,857**	**-**	**-**	**$1,665,849**	**-**	**-**	**$2,431,706**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - Healthier Oregon Program (HOP)

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	12,865,521	-	-	-	-	-	12,865,521
Total Revenues	**$12,865,521**	**-**	**-**	**-**	**-**	**-**	**$12,865,521**
Special Payments							
Dist to Counties	(801,159)	-	-	-	-	-	(801,159)
Other Special Payments	13,666,680	-	-	-	-	-	13,666,680
Total Special Payments	**$12,865,521**	**-**	**-**	**-**	**-**	**-**	**$12,865,521**
Total Expenditures							
Total Expenditures	12,865,521	-	-	-	-	-	12,865,521
Total Expenditures	**$12,865,521**	**-**	**-**	**-**	**-**	**-**	**$12,865,521**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - Maintaining Critical Staffing

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - Maintaining Critical Staffing

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	-	-	-	-	-	-	-
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: 116 - Grant Pgm for Community-Based Organizations

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	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Grant Pgm for Community-Based Organizations

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	-	-	-	-	-	-	-
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: 125 - ARPA Positions

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 125 - ARPA Positions

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	-	-	-	-	-	-	-
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: 126 - Model Employer

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 126 - Model Employer

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	-	-	-	-	-	-	-
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: 127 - ODDS-OTIS Joint Quality Improvement

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 127 - ODDS-OTIS Joint Quality Improvement

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	-	-	-	-	-	-	-
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: 128 - Child Welfare and IDD Parents

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 128 - Child Welfare and IDD Parents

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	-	-	-	-	-	-	-
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: 129 - ODDS Systems

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(6)	-	-	2	-	-	(4)
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	(16)	-	-	9	-	-	(7)
Social Security Taxes	(14)	-	-	8	-	-	(6)
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	14	-	-	(14)	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	22	-	-	(5)	-	-	17
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 129 - ODDS Systems

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	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 130 - CME Service Equity and Capacity

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
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: 131 - Children's Foster Care Rates

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 131 - Children's Foster Care Rates

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	-	-	-	-	-	-	-
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: 132 - Targeted 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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
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: 133 - Children's Residential/CIIS Workload Model

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 133 - Children's Residential/CIIS Workload Model

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	-	-	-	-	-	-	-
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: 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	116,051,670	-	-	-	-	-	116,051,670
Other Revenues	-	-	(794,527)	-	-	-	(794,527)
Federal Funds	-	-	-	232,604,047	-	-	232,604,047
Total Revenues	**$116,051,670**	**-**	**($794,527)**	**$232,604,047**	**-**	**-**	**$347,861,190**
Personal Services							
Class/Unclass Sal. and Per Diem	140,792	-	(398,714)	543,498	-	-	285,576
All Other Differential	91,113	-	-	91,113	-	-	182,226
Empl. Rel. Bd. Assessments	81	-	(108)	190	-	-	163
Public Employees' Retire Cont	42,114	-	(69,803)	112,641	-	-	84,952
Pension Obligation Bond	-	-	(36,341)	36,341	-	-	-
Social Security Taxes	17,742	-	(30,502)	48,549	-	-	35,789
Paid Family Medical Leave Insurance	609	-	(1,539)	2,167	-	-	1,237
Worker's Comp. Assess. (WCD)	69	-	(92)	161	-	-	138
Flexible Benefits	59,341	-	(79,200)	138,659	-	-	118,800
Vacancy Savings	(4,652,174)	-	(61,297)	(1,060,116)	-	-	(5,773,587)
Total Personal Services	**($4,300,313)**	**-**	**($677,596)**	**($86,797)**	**-**	**-**	**($5,064,706)**
Services & Supplies							
Instate Travel	(72,792)	-	-	4,870	-	-	(67,922)
Out of State Travel	(994)	-	-	-	-	-	(994)
Employee Training	(24,082)	-	-	1,341	-	-	(22,741)
Office Expenses	(57,380)	-	-	(365,342)	-	-	(422,722)
Telecommunications	(48,705)	-	-	3,030	-	-	(45,675)

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							
Data Processing	2,760	-	-	2,760	-	-	5,520
Publicity and Publications	(448)	-	-	-	-	-	(448)
Professional Services	(331,252)	-	-	-	-	-	(331,252)
Attorney General	(3,219)	-	-	-	-	-	(3,219)
Employee Recruitment and Develop	(5,345)	-	-	-	-	-	(5,345)
Dues and Subscriptions	(697)	-	-	-	-	-	(697)
Facilities Rental and Taxes	(74,843)	-	-	-	-	-	(74,843)
Fuels and Utilities	(154,728)	-	-	-	-	-	(154,728)
Facilities Maintenance	(188,812)	-	-	-	-	-	(188,812)
Food and Kitchen Supplies	(203,623)	-	-	2,032	-	-	(201,591)
Medical Services and Supplies	(133,643)	-	-	-	-	-	(133,643)
Other Care of Residents and Patients	(68,838)	-	-	-	-	-	(68,838)
Agency Program Related S and S	(41,552)	-	-	-	-	-	(41,552)
Intra-agency Charges	(2,315)	-	-	-	-	-	(2,315)
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	32,913,622	-	-	35,158,750	-	-	68,072,372
Expendable Prop 250 - 5000	(5,121)	-	-	1,050	-	-	(4,071)
IT Expendable Property	(382,894)	-	-	4,800	-	-	(378,094)
Total Services & Supplies	**$31,115,099**	**-**	**-**	**$34,813,291**	**-**	**-**	**$65,928,390**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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
Special Payments							
Dist to Cities	(47,061)	-	-	(62,069)	-	-	(109,130)
Dist to Counties	(8,444,107)	-	-	(12,208,487)	-	-	(20,652,594)
Dist to Other Gov Unit	(2,512)	-	-	(1,833)	-	-	(4,345)
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	97,730,564	-	(116,931)	210,149,942	-	-	307,763,575
Total Special Payments	**$89,236,884**	**-**	**($116,931)**	**$197,877,553**	**-**	**-**	**$286,997,506**
Total Expenditures							
Total Expenditures	116,051,670	-	(794,527)	232,604,047	-	-	347,861,190
Total Expenditures	**$116,051,670**	**-**	**($794,527)**	**$232,604,047**	**-**	**-**	**$347,861,190**
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: 810 - Statewide 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	(86,278)	-	-	-	-	-	(86,278)
Other Revenues	-	-	(1,920)	-	-	-	(1,920)
Federal Funds	-	-	-	(75,334)	-	-	(75,334)
Total Revenues	**($86,278)**	**-**	**($1,920)**	**($75,334)**	**-**	**-**	**($163,532)**
Services & Supplies							
Instate Travel	(64,870)	-	(3)	(54,267)	-	-	(119,140)
Attorney General	(21,408)	-	-	(21,067)	-	-	(42,475)
Other Services and Supplies	-	-	(1,917)	-	-	-	(1,917)
Total Services & Supplies	**($86,278)**	**-**	**($1,920)**	**($75,334)**	**-**	**-**	**($163,532)**
Total Expenditures							
Total Expenditures	(86,278)	-	(1,920)	(75,334)	-	-	(163,532)
Total Expenditures	**($86,278)**	**-**	**($1,920)**	**($75,334)**	**-**	**-**	**($163,532)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation

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	3,966,453	-	-	-	-	-	3,966,453
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$3,966,453**	**-**	**-**	**-**	**-**	**-**	**$3,966,453**
Personal Services							
Class/Unclass Sal. and Per Diem	106,677	-	-	106,677	-	-	213,354
Empl. Rel. Bd. Assessments	40	-	-	40	-	-	80
Public Employees' Retire Cont	19,373	-	-	19,373	-	-	38,746
Social Security Taxes	8,161	-	-	8,161	-	-	16,322
Paid Family Medical Leave Insurance	427	-	-	427	-	-	854
Worker's Comp. Assess. (WCD)	34	-	-	34	-	-	68
Flexible Benefits	29,700	-	-	29,700	-	-	59,400
Reconciliation Adjustment	-	-	-	(164,412)	-	-	(164,412)
Total Personal Services	**$164,412**	**-**	**-**	**-**	**-**	**-**	**$164,412**
Services & Supplies							
Instate Travel	2,436	-	-	-	-	-	2,436
Employee Training	670	-	-	-	-	-	670
Office Expenses	6,040	-	-	-	-	-	6,040
Telecommunications	1,516	-	-	-	-	-	1,516
Data Processing	1,840	-	-	-	-	-	1,840
Professional Services	350,000	-	-	-	-	-	350,000
Food and Kitchen Supplies	1,231	-	-	-	-	-	1,231

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation

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	422	-	-	-	-	-	422
Expendable Prop 250 - 5000	700	-	-	-	-	-	700
IT Expendable Property	3,200	-	-	-	-	-	3,200
Total Services & Supplies	**$368,055**	**-**	**-**	**-**	**-**	**-**	**$368,055**
Special Payments							
Other Special Payments	3,433,986	-	-	-	-	-	3,433,986
Total Special Payments	**$3,433,986**	**-**	**-**	**-**	**-**	**-**	**$3,433,986**
Total Expenditures							
Total Expenditures	3,966,453	-	-	-	-	-	3,966,453
Total Expenditures	**$3,966,453**	**-**	**-**	**-**	**-**	**-**	**$3,966,453**
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: 811 - Budget Reconciliation

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							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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	3,608,693	-	-	-	-	-	3,608,693
Federal Funds	-	-	-	7,996,453	-	-	7,996,453
Total Revenues	**$3,608,693**	**-**	**-**	**$7,996,453**	**-**	**-**	**$11,605,146**
Personal Services							
Class/Unclass Sal. and Per Diem	201,579	-	-	201,579	-	-	403,158
Empl. Rel. Bd. Assessments	79	-	-	79	-	-	158
Public Employees' Retire Cont	36,607	-	-	36,607	-	-	73,214
Social Security Taxes	15,422	-	-	15,422	-	-	30,844
Paid Family Medical Leave Insurance	569	-	-	569	-	-	1,138
Worker's Comp. Assess. (WCD)	70	-	-	70	-	-	140
Flexible Benefits	59,400	-	-	59,400	-	-	118,800
Reconciliation Adjustment	(94,509)	-	-	69,903	-	-	(24,606)
Total Personal Services	**$219,217**	**-**	**-**	**$383,629**	**-**	**-**	**$602,846**
Services & Supplies							
Instate Travel	3,248	-	-	5,684	-	-	8,932
Employee Training	894	-	-	1,564	-	-	2,458
Office Expenses	8,054	-	-	14,094	-	-	22,148
Telecommunications	2,020	-	-	3,536	-	-	5,556
Data Processing	1,840	-	-	3,680	-	-	5,520
Professional Services	11,407	-	-	7,071	-	-	18,478
IT Professional Services	36,399	-	-	36,399	-	-	72,798
Food and Kitchen Supplies	1,445	-	-	2,676	-	-	4,121

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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
Services & Supplies							
Other Services and Supplies	562	-	-	984	-	-	1,546
Expendable Prop 250 - 5000	700	-	-	1,400	-	-	2,100
IT Expendable Property	3,200	-	-	6,400	-	-	9,600
Total Services & Supplies	**$69,769**	**-**	**-**	**$83,488**	**-**	**-**	**$153,257**
Special Payments							
Other Special Payments	3,319,707	-	-	7,529,336	-	-	10,849,043
Total Special Payments	**$3,319,707**	**-**	**-**	**$7,529,336**	**-**	**-**	**$10,849,043**
Total Expenditures							
Total Expenditures	3,608,693	-	-	7,996,453	-	-	11,605,146
Total Expenditures	**$3,608,693**	**-**	**-**	**$7,996,453**	**-**	**-**	**$11,605,146**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy 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
Total FTE							
Total FTE							2.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.50**

Oregon Department of Human Services
Child Welfare Division

Vision for Transformation

The Child Welfare Vision for Transformation is based on a belief that children do best growing up in a family and on values related to honoring and supporting cultural wisdom, building community resilience and voice, and ensuring the self-determination of our communities of color and those who have historically experienced the worst outcomes.

ODHS Child Welfare will achieve this Vision for Transformation through:

- Assessing child safety and providing in-home supports to prevent placements away from parents, family, friends, and community;
- Expanding services to prevent foster care placements and ensure that intensive interventions are as effective as possible;
- Ensuring foster care is family and community-based, time-limited, culturally responsive and designed to stabilize families rather than serving primarily as a placement for children;
- Establishing that children and young adults will be in the care of family, friends, and neighbors whenever possible, and helping children keep connections to their cultures, Tribal Nations, and communities;
- Recognizing the necessity of short-term, individually customized treatment programs for children who have higher-level physical, developmental, and mental health needs. These supports should occur while children or youth are living in families with birth or adoptive parents, relatives, close friends, or foster caregivers (resource families);
- Collaborating and building strong relationships with Tribes, communities, people with lived expertise and systems partners;
- Striving for a well-supported workforce that has development opportunities and access to the resources and services needed to support our children, families and communities; and
- Dismantling structural and systemic racism and moving toward a more equitable and fair system of support for all families.

The Child Welfare Division's mission is to ensure every child and family is empowered to live a safe, stable, and healthy life. This mission is based on a set of beliefs and core values:

- *We believe* children, youth and young adults do best growing up in a family.
- *We believe* our child welfare agency and its partners can better ensure people's safety, health and well-being if they work in constant collaboration and proactively engage individuals, families and communities.
- *We believe* when families and communities are strong, fewer children experience abuse and neglect.
- *We believe* earlier, less intrusive support for families means more children can remain safe and healthy at home and in school, where they can maintain the bonds and connections that are critical to their well-being, leading to better long-term outcomes for children and young adults.
- *We believe* families and communities working together in a more proactive, holistic way will also help free up budget and staff resources. This allows ODHS and its partners to allocate resources in ways that have the greatest impact for children and young adults. Integrating services will mean less need for costly foster care, residential placements, and other crisis support, creating opportunities for more innovation, creative solutions, and new business models.

About the Child Welfare Division

The Child Welfare Division serves children and families who are facing challenges that can affect child safety and responds when children are subject to abuse and neglect. Skilled and diverse Child Welfare staff respond to reports of child abuse and neglect, helping to assess whether supports or services can be provided to the family to prevent the need for out-of-home care and coordinating foster care placement in cases where a child cannot be maintained safely at home. The primary goal is to keep children safe while providing equitable services to support timely and safe return to their families in cases where an out-of-home placement is necessary.

The Child Welfare Division's work encompasses the following areas:

1. Child Abuse Hotline

2. Child Safety Program
3. Child Fatality Review and Prevention Program
4. Family Preservation
5. Child and Family Well-being Programs
6. Permanency Program
7. Program Design & Delivery
8. Federal Policy, Planning & Resources, and Child Welfare Policy
9. Other Central Office Programs and Focus Areas

In Oregon during Federal Fiscal Year (FFY) 2021:

- 8,620 children spent at least one day in foster care
- 162,185 total contacts (calls and cross-reported police reports) answered by The Oregon Child Abuse Hotline (ORCAH)
- 78,775 reports of abuse and neglect were received
- 42,876 reports were referred for investigation
- 7,352 reports were founded for abuse or neglect involving 10,766 victims
- 41.5 percent of the victims were younger than 6 years old

Of the total children served in foster care, 65.4 percent were White, 18.6 percent were Hispanic, 7.1 percent were Black or African American, 4.7 percent were American Indian or Alaska Native, 2.7 percent did not have race recorded and 1.5 percent were Asian or Pacific Islander.

Child Abuse Hotline

The Oregon Child Abuse Hotline (ORCAH) is crucial to the Child Welfare system in Oregon. The program is responsible for receiving calls from mandated reporters and community regarding child safety and determine if reports are screened-in for investigation.

Child Safety Program

The Child Safety program responds to reports of child maltreatment to determine if a child has experienced abuse or neglect or is safe.. Response is sometimes done in partnership with local law enforcement and Oregon Tribal Nations. The program also

assesses whether there is a risk of future maltreatment while offering locally based services for intervention.

The Child Safety program also provides coordination for the following areas:

Commercial Sexual Exploitation of Children (CSEC)
The CSEC coordination provides culturally and linguistically responsive multi-disciplinary services by connecting Child Welfare staff to key partners in order to help youth who are being sexually exploited to access safe shelter and wrap-around services supporting their physical and emotional needs. These partners include:

- National Center for Missing & Exploited Children
- Law Enforcement Agencies (LEA)
- Federal Bureau of Investigation (FBI)
- Other community agencies

Addiction Recovery Teams (ART Teams)
These teams provide coordinated, culturally, and linguistically responsive, multi-disciplinary services to family members who struggle with substance use and/or substance use disorder a. Issues around substance abuse are identified through a comprehensive safety assessment.

Domestic Violence/Sexual Assault
ODHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer culturally and linguistically responsive crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault and domestic violence and their children.

Child Fatality Prevention and Review Program

This program was created to improve child safety and prevent child maltreatment fatalities in Oregon. The goals of this program align with the Family First requirement to create a state fatality prevention plan. It also provides a unique and necessary opportunity to promote a system shift toward prevention policies and practices that address risk to Oregon's most vulnerable children.

The Child Fatality Prevention and Review program coordinates the Critical Incident Review Team (CIRT), which is an approach Oregon's Child Welfare system has used for many years to respond to critical incidents that result in child fatalities. With several significant changes to the CIRT statute in 2019, there was a need to increase program capacity to comply with the law and respond to the extensive increase in the number of assigned CIRTs. The development of this program has created opportunities for Oregon's Child Welfare system to better understand, learn from and prevent these tragedies. The work of the CIRT is intended to advance quality improvement in Oregon's Child Welfare system. Moving CIRT coordination out of the Child Safety Program and into Child Fatality Prevention and Review has increased the independence and transparency of child safety and fatality reviews. The program will continue to work across systems and with community partners such as public health and other child- and family-serving agencies in Oregon to improve child safety outcomes and prevent child maltreatment fatalities in our communities.

Family Preservation

Child Welfare is actively building the new Family Preservation Program with 2021-23 state investments in the program's initial infrastructure. Designed to strengthen families and prevent children's entry into foster care whenever safely possible, the program is a key step in Oregon's implementation of the federal Family First Prevention Services Act. The system strives to spare children and families from the trauma of separation by addressing family stressors and establishing supports that maximize families' potential to meet their children's needs.

Currently, when Child Welfare safety assessment indicates that a child is unsafe and the family needs supports and/or services to resolve this, the agency works with the family and team to determine whether the child's placement with their parent or guardian can be safely maintained. When it is determined that a family can remain intact given the right supports, Child Welfare partners with the family and team to plan and deliver services, create a safety plan and conduct ongoing monitoring. The vision for this program is to be able to provide services and supports to families and children more broadly than an assessment indicating lack of safety.

Child and Family Well-being Programs

Child and family well-being programs include Foster Care, Youth Transition Services and Health and Wellness Services.

Foster Care

Oregon's Foster Care program values foster care services as a support to families, not a substitute for parents and families. In order to support the families, it serves, the program engages parents, youth, kin, community partners, legal professionals, Tribal partners, resource families and others as a way to holistically support family safety and stabilization. Foster Care services include Relative Care, Family Foster Care and professional levels of care – such as Shelter Care and Behavioral Rehabilitation Services, which are provided in therapeutic home or residential settings through contracted Child Caring Agencies (CCAs). The foster care system operates 24 hours a day, seven days a week, to accept and care for children who cannot remain safely at home.

Oregon's goal aligns with the federal requirement of placing a child in the least restrictive, most appropriate setting that meets the child's individual needs when the child cannot safely be cared for by parent(s).

This program focuses on the well-being of children and young adults while they are in foster care and is responsible for recruitment of resource (foster) families that reflect the characteristics of children in foster care. This program certifies, trains, and retains resource families (both general applicants and kith/kin caregivers). Resource families are trained by agency staff and through contracted experts. Resource families 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 and young adults that enter the child welfare system. Resource families must also pass:

- A criminal background check,
- Reference checks, and
- A review of Oregon's abuse registry, which includes all prior abuse reports received on children and adults

The program also recruits, contracts, trains, supports, and monitors all contracted CCAs.

ODHS partners with community members, Oregon Tribal Nations, local and national foster care organizations, provider organizations, youth-led organizations and organizations representing diverse cultural perspectives to deliver services throughout the state.

ODHS also works in collaboration with multiple state, Tribal and local government agencies – including Oregon Healthy Authority, Oregon Department of Education, local law enforcement and Oregon Tribal Nations – as well as community programs, schools, the faith community and volunteer programs to identify and develop a local array of equitable, culturally and linguistically responsive services. The program supports the overall well-being of children in foster care by:

- Addressing behavioral, emotional, and social functioning
- Meeting core educational needs
- Ensuring appropriate physical, dental and mental health care
- Maintaining safe family and community connections

Youth Transition Services

The Child Welfare Youth Transition programs, including the Independent Living Program (ILP), serves current and former foster children and young adults up to age 21. Services include assistance with developing life skills and learning about:

- Financial literacy
- Communication and social skills
- Relationship building skills
- Resources available in local communities
- Informed decision-making
- Parenting
- Health
- Education support
- Housing

- Transportation options
- Job readiness

The program helps young people develop plans to complete high school and successfully transition to post-secondary education or employment. Housing support options are available to eligible youth through transitional living programs, the independent living housing subsidy program and the federal Chafee housing program.

Health and Wellness Services

ODHS places high priority on ensuring that children in out-of-home care receive appropriate medical, dental and mental health care. In addition to the appointments and screenings that are required when a child enters foster care, children are assessed by a contracted nurse shortly after entering care to address any immediate health needs. Support is provided to the child and resource parents for any health-related or medication issues the child may have. Contracted nurses provide:

- Medication management services
- Case consultation
- Medical care coordination
- Nursing delegation
- Resource parent teaching and training
- Other nursing services as needed

The Health and Wellness team provides resources, support and case consultation to staff and provides resources for resource parents who care for medically fragile children. Annual psychotropic medication reviews and psychotropic medication authorizations are completed by a Nurse Consultant for all children in care who are currently prescribed psychotropic medications.

Medical Assistance Resource Coordinators (MARCs) assist with access to care issues and help coordinate services with Coordinated Care Organizations (CCOs) throughout the state to ensure children's health, mental health and dental needs are being met.

Permanency Program

Child Welfare prioritizes the safe and successful reunification of children with their parent(s). Specially trained staff partner with parents to develop and meet goals for change so that children can remain safely at home or return home after placement in substitute care. Permanency staff work together with families, children, community partners and the legal system to create and support case plans with the goal of reunification. Once children are placed with a permanent adoptive or guardian family, the Permanency program continues to provide services and supports to children up to age 18 to help meet the special needs and challenges of those who have experienced abuse and neglect. These efforts include consideration of the child's specific cultural, developmental, and linguistic needs.

ODHS is also responsible for the coordinating the Voluntary Adoption Search and Registry Program for Oregon's public and private adoptions. This registry may include adoptions for children with relatives living in other countries pursuant to The Hague Convention and the Intercountry Adoption Act.

Strengthening, Preserving and Reunifying Families (SPRF)
The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services to families through collaboration between ODHS and local community partners. ODHS has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome-based contracts also enable accurate reporting on results associated with SPRF services and funding.

In-Home Safety and Reunification Services (ISRS)
This program provides culturally responsive, intensive, short-term services to families with children who can remain safely in their homes, and to children

and families who have been safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within

the family. These services are time-limited and are complemented by SPRF services for families in need of longer term or more intensive services.

System of Care (SOC)
System of Care funds support Oregon's most vulnerable children by providing local Child Welfare offices with the flexibility to purchase services to meet a family's specific needs and ensure the safety, permanency, and well-being of their child(ren) in culturally and linguistically responsive ways. Families are directly involved in case planning and the identification of needed services. Whenever possible, community partners share funding of custom-designed services.

Program Design & Delivery

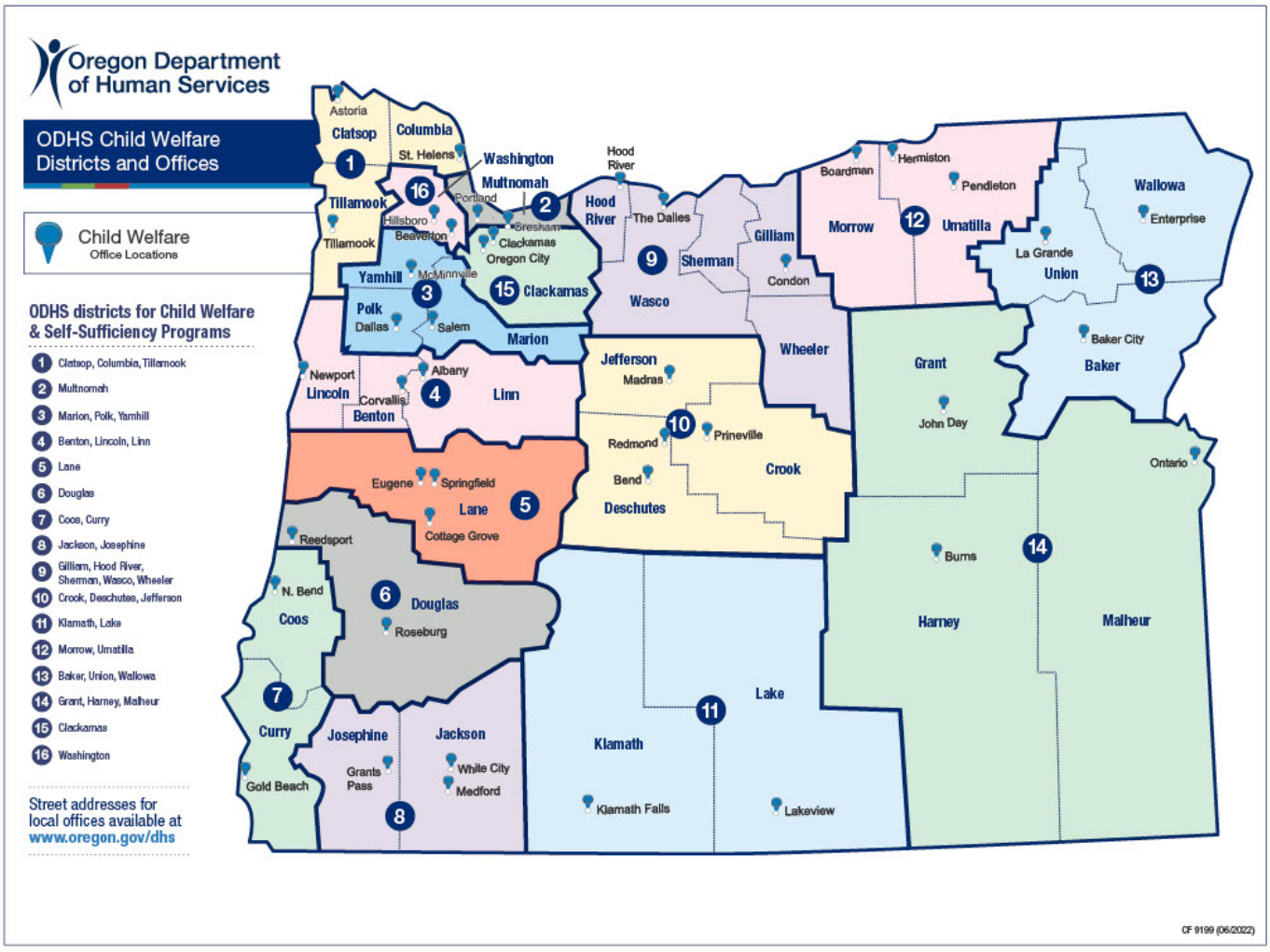
Oregon has a state-administered child welfare program. The Child Welfare Executive Leadership team, in collaboration with the Child Welfare design program managers and staff, provide leadership, guidance and central office support to program and delivery staff through:

- Collaborating with community partners and Tribal Nations
- Developing policy and rule
- Complying with federal and state regulations
- Monitoring quality assurance and continuous quality improvement
- Managing projects and providing technical assistance
- Evaluating and analyzing the program
- Designing training and workforce resources for staff and resource families
- Ensuring the integrity of business processes and standards
- Identifying and implementing equity-building, evidence-based and best practices frameworks

Managers and supervisors in local Child Welfare offices provide clinical and case-level supervision of direct service staff across the program areas. Whenever possible, Child Welfare staff coordinate with ODHS Self-Sufficiency Programs staff to support family stability and prevent entry/re-entry into the child welfare system. Child Welfare staff coordinate with other child- and family-serving systems including housing-focused organizations, Oregon Health Authority, Oregon Department of

Education, county-based health and support services and others. Child Welfare employees provide direct services to children and families in local offices.

Figure 1: Child Welfare district map



Federal Policy, Planning & Resources (FPPR)

FPPR is responsible for ensuring that Child Welfare remains in compliance with federal program standards, maximizing continued federal financial support for the Child Welfare programs and services described above. FPPR submits all required federal reporting and responds to related inquiries. The primary goal of FPPR is to optimize the use of federal funds while ensuring that all funds are used solely for allowable purposes. These include:

- Title IV-B – Subparts 1 & 2
- Title IV-D – Child Support
- Title IV-E – Foster Care, Adoption Assistance and Guardianship Assistance, Family First Prevention Services
- Title XIX – Medicaid
- Title XX – Social Services Block Grant
- TANF EA – Emergency Assistance

Child Welfare Policy

Child Welfare Policy is responsible for ensuring that policy, procedure, and rules are updated in accordance with statutes and requirements. The team provides leadership to the PARRC ensuring that any new rules and any policy changes have the opportunity for public comment. The team also reviews all proposed and existing policies to ensure that they are in alignment with the Vision for Transformation and supports updates to those that need changes.

Other Central Office Programs and Focus Areas

Equity, Training and Workforce Development and Resource Family Training

Child Welfare staff and leaders are supported by the central office Equity, Training and Workforce Development team, which consists of service delivery leaders and contracted providers who collectively ensure that we have a diverse, skilled and engaged workforce that reflects and embraces the communities we serve.

The workforce development framework is grounded in a clear research-informed and data-driven systems of best-practices related to:

- Recruiting, screening, selection, and onboarding quality recruits;
- Providing pre-service and ongoing training and development for staff and resource families that develop baseline and developmental knowledge, skills, and abilities;
- A transfer-of-learning, coaching, supervisory and consultation frameworks that work to continuously increase the competence and confidence of staff at all levels;
- Developing leadership with promotional readiness and succession planning to retain high-performing and adaptive leaders for the future;
- Using continuous quality improvement processes that are informed by a robust workforce development evaluation plan; and
- Evolving technology to increase access to learning, attend to diverse adult learning needs and track and report on the developmental learning of all staff and resource families.

Diversity, Equity, and Inclusion

Child Welfare is working to improve equity and inclusion in all aspects of our program and to provide inclusive, equitable and culturally responsive and appropriate services to children, young adults and families. Additionally, Child Welfare is working with communities, Tribal Nations and other child welfare partners to:

- Center equity in all aspects of the work;
- Create more transparent and meaningful partnerships;
- Share quality data and outcomes;
- Include the voices of community, and of people with lived experience in child welfare systems, in our planning and in decision-making; and
- Create a shared vision for how meaningful partnership will promote improved child and family outcomes.

Child Welfare is constantly looking for ways to assess how policies, rules, organizational culture and practices are contributing to inequitable outcomes. Among the division's priorities are:

- Better honoring the sovereignty of Oregon Tribal Nations;
- Re-envisioning and increasing the use of culturally relevant services and supports; and
- Increasing the inclusion of and sharing power with those most impacted by child welfare systems and reviewing all policy, rules and procedures for evidence of unintended contributors to inequitable outcomes.

Oregon Indian Child Welfare Act/ Indian Child Welfare Act (ORICWA/ICWA)

In collaboration with the ODHS Tribal Affairs Unit and central office leaders, Child Welfare continuously partners with Tribes, Tribal partners and Native American children and families to improve compliance with and integration of the spirit of ICWA and ORICWA in all our work. Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a federal mandate and Oregon's state ICWA, which passed in the summer of 2020, further spells out Child Welfare's responsibility to protect and honor Tribal sovereignty, culture, and traditions. ODHS currently has ICWA Consultants, Active Efforts Specialists and identified ICWA liaisons who work to:

- Improving ICWA/ORICWA compliance,
- Enhancing Tribal relationships,
- Providing technical assistance and expert consultation, and
- Supporting Child Welfare staff in improving outcomes for Tribal children and families, and
- Reducing disproportionality and disparities.

Family First and System Integration

The Federal Family First Prevention Services Act was passed by Congress in February 2018. It changed how Title IV-E funding can be used for prevention and preservation and the type of placements in foster care. The Family First Prevention Plan is an important tool for implementing ODHS Child Welfare's Vision for Transformation goals, helping to strengthen families so that more children can remain safely with their parents and kinship caregivers. Family First presents an unprecedented opportunity to give child welfare systems the tools they need to make transformative changes.

Family First supports in-home services that utilize evidence-based practices approved by the Federal Clearinghouse in the following categories:

- Mental health prevention and treatment programs or services
- Substance abuse prevention and treatment programs or services
- In-home parent skill-based programs or services, and
- Kinship navigator programs

Oregon is using a phased-in approach toward implementation with ongoing, structured opportunities for partner feedback and adjustment. Lessons learned from other states and jurisdictions underscore the importance of progressively scaling up an evidence-based service array, with ample occasion for communication and collaboration between program developers, field staff, service providers, community partners, Tribes, families and youth with lived experience, and others.

This team is leading the implementation with the newly created Family Preservation team and working across divisions with ODHS as well as with community partners and organizations to focus on the prevention of Child Welfare involvement.

Interstate Compact on the Placement of Children (ICPC)

The ICPC is the statute that governs the movement of children across state lines. All 50 states, the District of Columbia and the U.S. Virgin Islands are members of the ICPC.

The ICPC covers:

- Children in Oregon foster care being placed in other states,
- Children in the custody of another state's public child welfare agencies being placed in Oregon, and
- Private adoption and residential treatment placements that cross state lines.

According to the Association of Administrators of the Interstate Compact on the Placement of Children (AAICPC) the ICPC applies to approximately 5

percent of all child welfare cases nationwide. The Oregon ICPC program includes a team of central office staff who provide training and case consultation to Child Welfare local office staff, attorneys and members of the public. The program also includes a team of regionally based workers who complete home studies with Oregon families seeking to care for children from other states.

OR-Kids

OR-Kids, a Criminal Justice Information System (CJIS), is the statewide data child welfare information system with more than 3,637 Child Welfare Division users and 877 partner users across the state. It provides reports to internal and external partners, including Child Welfare caseworkers, ODHS Office of Financial Services, ODHS Human Resources and the Federal Agency Administration of Children and Families.

OR-Kids contains case records on all children and families served by Child Welfare and issues payments to service providers. Required federal reports are submitted via the OR-Kids system to access federal reimbursement for eligible services. The OR-Kids program staff monitor access for all system users across the state and partner agencies to ensure privacy and access policies are being followed.

Ad-hoc queries are run to ensure data quality and to operate a data-informed organization. The program also runs queries to identify system issues and resolve end-user problems as case work is completed. The program supports every area of Child Welfare and is the system of record for Child Welfare work.

Strategy and Innovation

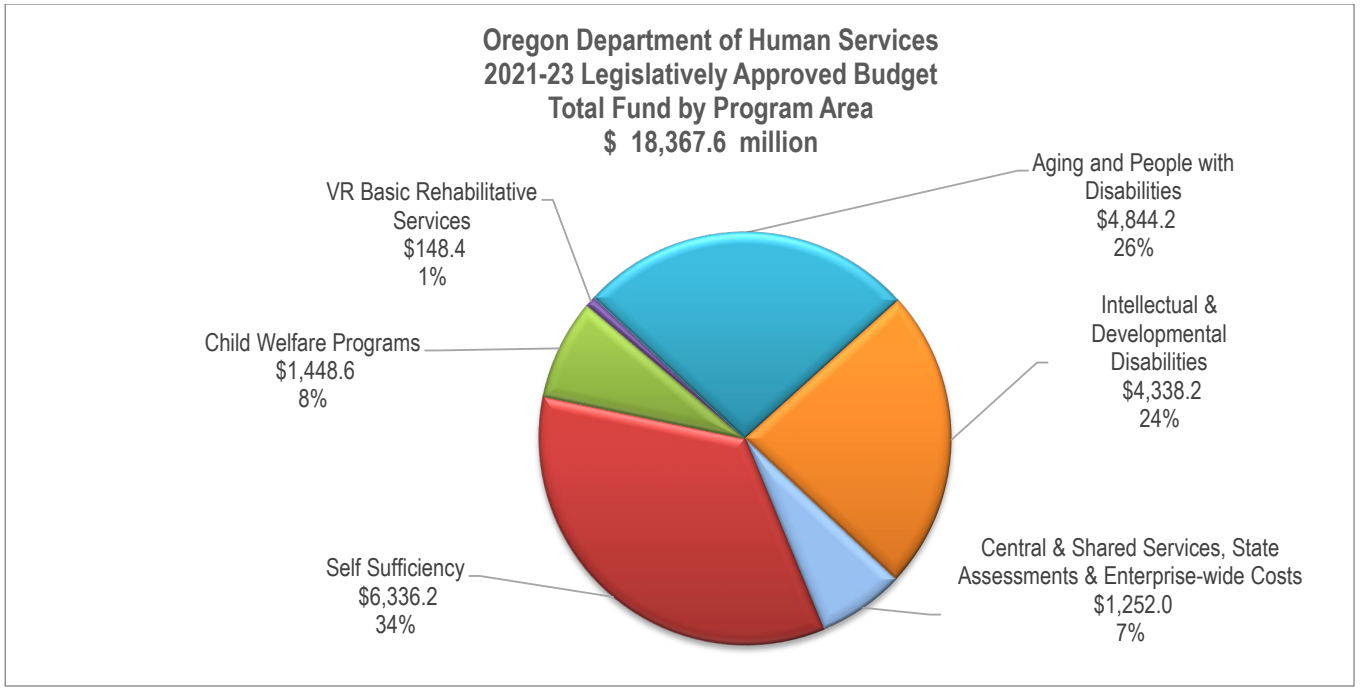
The Strategy and Innovation program supports the Continuous Quality Improvement (CQI) team and the Project Management Office. Both teams support the agency's efforts to make significant, and sustainable improvements to Oregon's child welfare system by identifying, prioritizing and executing a portfolio of projects and CQI strategies to improve practice.

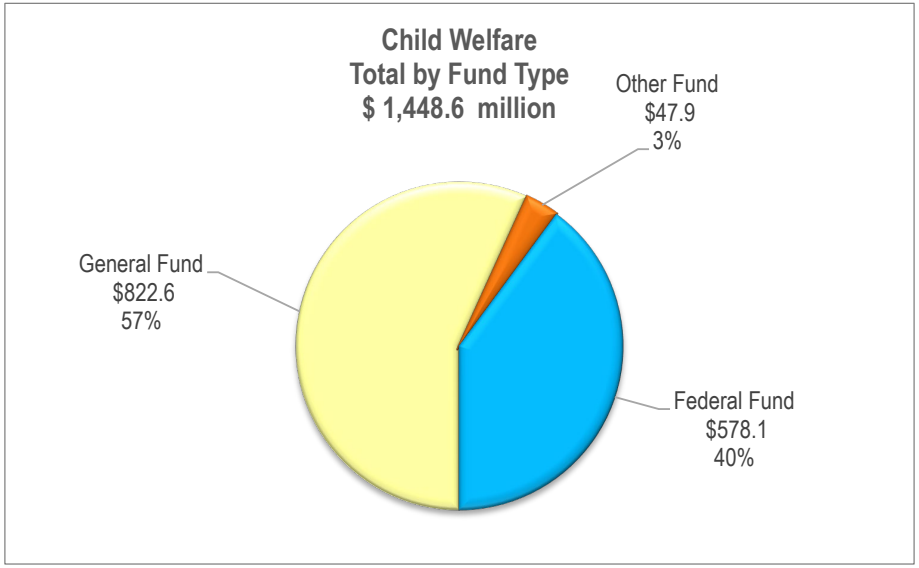
- Continuous Quality Improvement

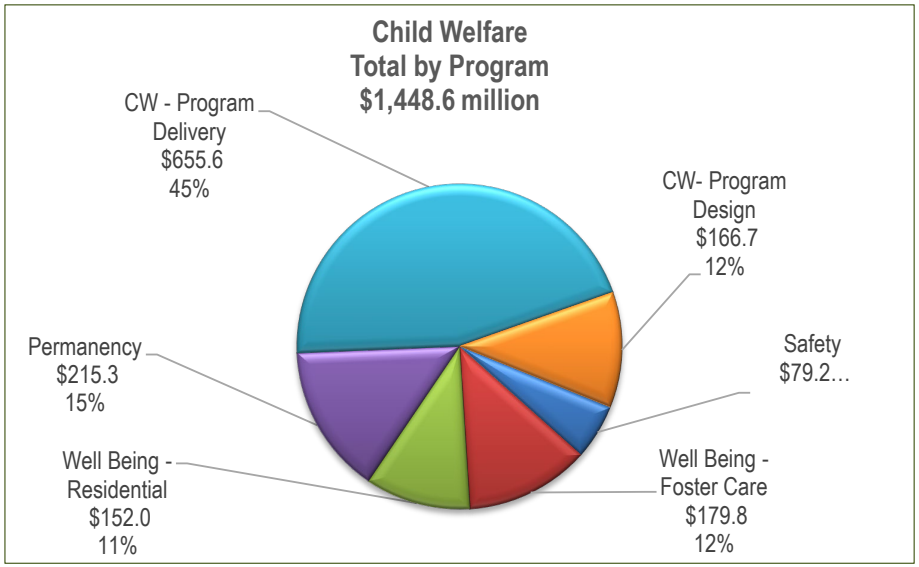
The Continuous Quality Improvement team is a newly created program in Child Welfare. From the 2021 legislative session, a policy option package granted positions to start the statewide improvement efforts to improve our Federal Performance measures. The CQI team works with districts on their individualized quality improvement plan, provides technical assistance on continuous quality improvement strategies and provides data literacy tools and education while creating a comprehensive and cohesive approach to improvement in Child Welfare.

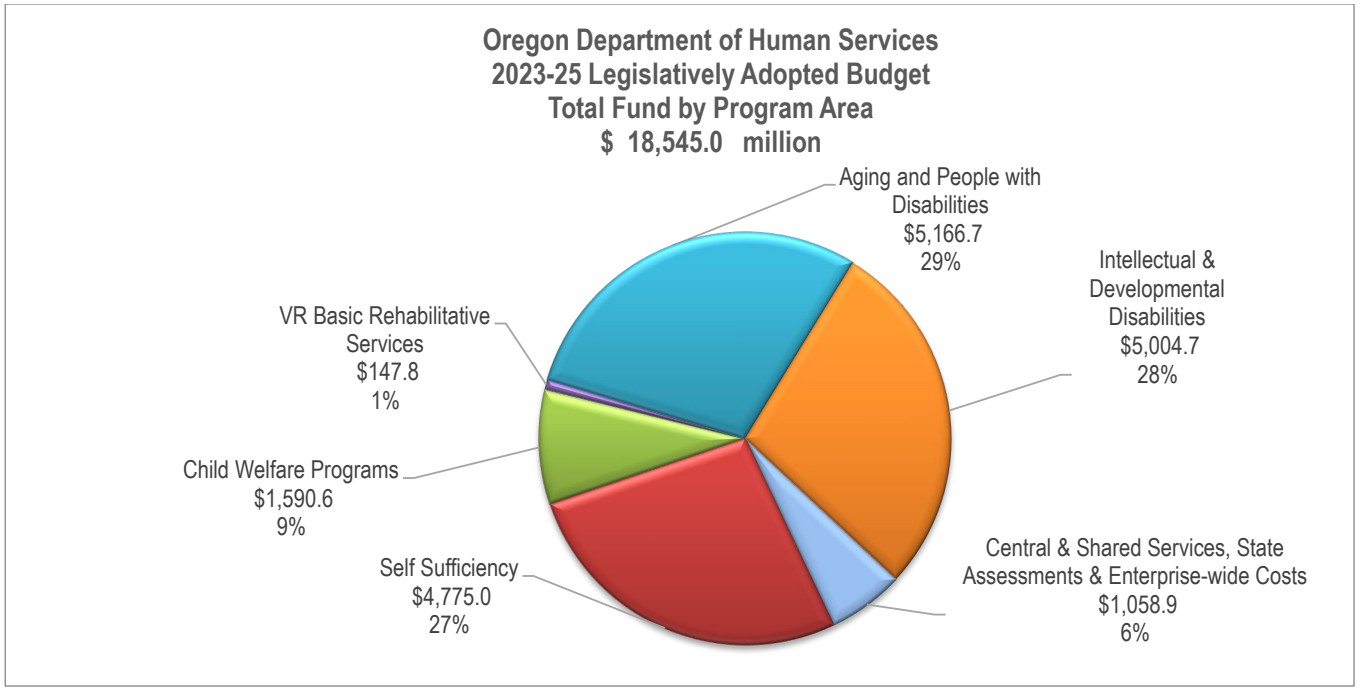
- Project Management Office (PMO)

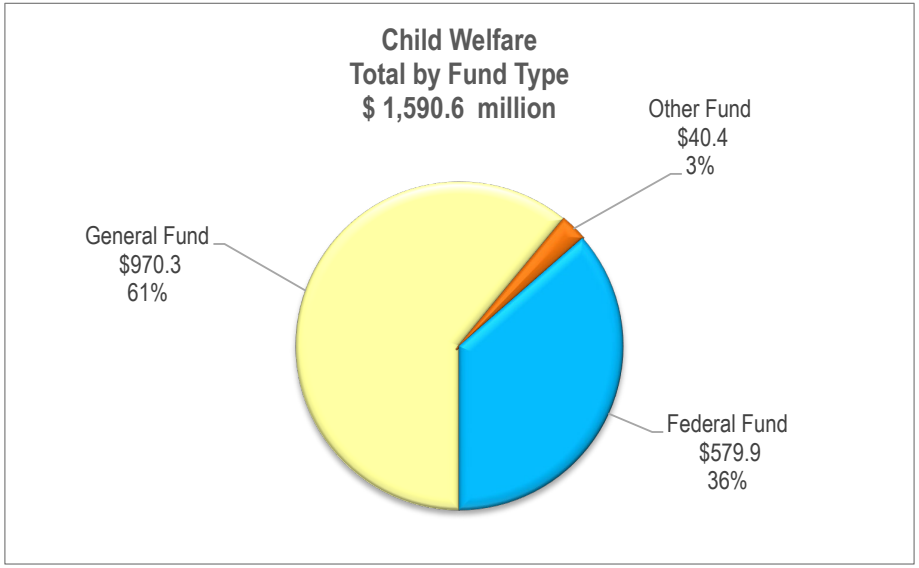
Services of the PMO include strategic planning, project management, portfolio management, audit tracking and data analysis. The PMO supports projects both within the program and at the agency level to advance the program's Vision for Transformation.

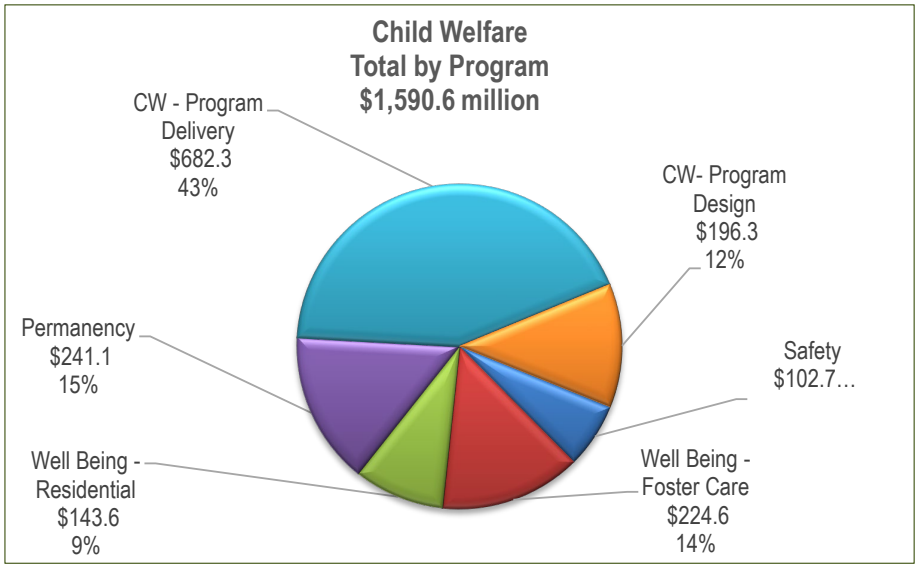

Oregon Department of Human Services
2021-23 Legislatively Approved Budget
Total Fund by Program Area
$ 18,367.6 million
Aging and People with Disabilities $4,844.2 26%
Intellectual & Developmental Disabilities $4,338.2 24%
Central & Shared Services, State Assessments & Enterprise-wide Costs $1,252.0 7%
Self Sufficiency $6,336.2 34%
Child Welfare Programs $1,448.6 8%
VR Basic Rehabilitative Services $148.4 1%


Child Welfare
Total by Fund Type
$ 1,448.6 million
Other Fund $47.9 3%
General Fund $822.6 57%
Federal Fund $578.1 40%


Child Welfare
Total by Program
$1,448.6 million
CW - Program Delivery $655.6 45%
CW- Program Design $166.7 12%
Safety $79.2…
Well Being - Foster Care $179.8 12%
Well Being - Residential $152.0 11%
Permanency $215.3 15%


Oregon Department of Human Services
2023-25 Legislatively Adopted Budget
Total Fund by Program Area
$ 18,545.0 million
Aging and People with Disabilities
$5,166.7
29%
Intellectual & Developmental Disabilities
$5,004.7
28%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,058.9
6%
Self Sufficiency
$4,775.0
27%
Child Welfare Programs
$1,590.6
9%
VR Basic Rehabilitative Services
$147.8
1%


Child Welfare
Total by Fund Type
$ 1,590.6 million
Other Fund
$40.4
3%
General Fund
$970.3
61%
Federal Fund
$579.9
36%


Child Welfare
Total by Program
$1,590.6 million
CW - Program Delivery
$682.3
43%
CW- Program Design
$196.3
12%
Safety
$102.7…
Well Being - Foster Care
$224.6
14%
Well Being - Residential
$143.6
9%
Permanency
$241.1
15%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-10-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	1,588,366	1,614,796	1,614,796	1,614,796	1,614,796
Charges for Services	-	349,760	349,760	349,760	349,760	349,760
Care of State Wards	-	19,860,835	16,331,150	7,168,515	22,544,168	21,891,468
Interest Income	-	237,515	237,515	237,515	237,515	237,515
Other Revenues	-	8,860,440	16,718,341	16,796,662	16,559,332	16,559,286
Transfer In - Intrafund	-	10,844,421	10,844,421	11,466,920	11,466,920	11,466,920
Transfer from General Fund	-	14,091,688	14,821,416	15,443,915	15,443,915	15,443,915
Tsfr From Administrative Svcs	-	750,000	750,000	-	-	-
Tsfr From Revenue, Dept of	-	2,876,601	2,876,601	3,273,913	3,273,913	3,273,913
Tsfr From Transportation, Dept	-	50,000	50,000	50,000	50,000	50,000
Transfer Out - Intrafund	-	(10,844,421)	(10,844,421)	(11,466,920)	(11,466,920)	(11,466,920)
Total Other Funds	**-**	**$48,665,205**	**$53,749,579**	**$44,935,076**	**$60,073,399**	**$59,420,653**
Federal Funds						
Federal Funds	-	578,663,643	592,950,221	641,182,199	592,442,837	596,462,267
Tsfr To Administrative Svcs	-	(184,048)	(184,048)	(191,778)	(191,778)	(191,778)
Tsfr To Judicial Dept	-	(2,213,975)	(2,213,975)	(2,389,986)	(2,389,986)	(2,389,986)
Tsfr To Public Def Svcs Comm	-	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
Total Federal Funds	**-**	**$562,265,620**	**$576,552,198**	**$624,600,435**	**$575,861,073**	**$579,880,503**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,035,921)	-	-	-	-	-	(2,035,921)
Other Revenues	-	-	(2,878)	-	-	-	(2,878)
Federal Funds	-	-	-	(489,799)	-	-	(489,799)
Total Revenues	**($2,035,921)**	**-**	**($2,878)**	**($489,799)**	**-**	**-**	**($2,528,598)**
Personal Services							
Temporary Appointments	22,629	-	-	22,614	-	-	45,243
Overtime Payments	128,629	-	-	17,906	-	-	146,535
All Other Differential	269,072	-	-	69,184	-	-	338,256
Public Employees' Retire Cont	72,222	-	-	15,815	-	-	88,037
Pension Obligation Bond	1,299,801	-	(6,040)	503,427	-	-	1,797,188
Social Security Taxes	32,156	-	-	8,392	-	-	40,548
Paid Family Medical Leave Insurance	1,591	-	-	348	-	-	1,939
Vacancy Savings	(3,862,021)	-	3,162	(1,127,485)	-	-	(4,986,344)
Total Personal Services	**($2,035,921)**	**-**	**($2,878)**	**($489,799)**	**-**	**-**	**($2,528,598)**
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(2,035,921)	-	(2,878)	(489,799)	-	-	(2,528,598)
Total Expenditures	**($2,035,921)**	**-**	**($2,878)**	**($489,799)**	**-**	**-**	**($2,528,598)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,034,656	-	-	-	-	-	14,034,656
Federal Funds	-	-	-	6,302,505	-	-	6,302,505
Total Revenues	**$14,034,656**	**-**	**-**	**$6,302,505**	**-**	**-**	**$20,337,161**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	304,800	-	-	304,800
Empl. Rel. Bd. Assessments	-	-	-	106	-	-	106
Public Employees' Retire Cont	-	-	-	55,352	-	-	55,352
Social Security Taxes	-	-	-	23,318	-	-	23,318
Paid Family Medical Leave Insurance	-	-	-	1,220	-	-	1,220
Worker's Comp. Assess. (WCD)	-	-	-	92	-	-	92
Flexible Benefits	-	-	-	79,200	-	-	79,200
Total Personal Services	**-**	**-**	**-**	**$464,088**	**-**	**-**	**$464,088**
Services & Supplies							
Instate Travel	33,836	-	-	17,122	-	-	50,958
Employee Training	8,787	-	-	4,579	-	-	13,366
Office Expenses	59,451	-	-	30,503	-	-	89,954
Telecommunications	19,435	-	-	9,998	-	-	29,433
Attorney General	883,531	-	-	-	-	-	883,531
Food and Kitchen Supplies	115,105	-	-	38,836	-	-	153,941
Other Services and Supplies	5,368	-	-	2,769	-	-	8,137
Total Services & Supplies	**$1,125,513**	**-**	**-**	**$103,807**	**-**	**-**	**$1,229,320**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	8,183,426	-	-	2,795,023	-	-	10,978,449
Other Special Payments	4,725,717	-	-	2,939,587	-	-	7,665,304
Total Special Payments	**$12,909,143**	**-**	**-**	**$5,734,610**	**-**	**-**	**$18,643,753**
Total Expenditures							
Total Expenditures	14,034,656	-	-	6,302,505	-	-	20,337,161
Total Expenditures	**$14,034,656**	**-**	**-**	**$6,302,505**	**-**	**-**	**$20,337,161**
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: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(250,000)	-	-	-	-	-	(250,000)
Federal Funds	-	-	-	(7,727,485)	-	-	(7,727,485)
Tsfr From Administrative Svcs	-	-	(750,000)	-	-	-	(750,000)
Total Revenues	**($250,000)**	**-**	**($750,000)**	**($7,727,485)**	**-**	**-**	**($8,727,485)**
Special Payments							
Dist to Non-Gov Units	-	-	-	(1,484,634)	-	-	(1,484,634)
Dist to Individuals	-	-	-	(4,120,282)	-	-	(4,120,282)
Other Special Payments	(250,000)	-	(750,000)	(2,122,569)	-	-	(3,122,569)
Total Special Payments	**($250,000)**	**-**	**($750,000)**	**($7,727,485)**	**-**	**-**	**($8,727,485)**
Total Expenditures							
Total Expenditures	(250,000)	-	(750,000)	(7,727,485)	-	-	(8,727,485)
Total Expenditures	**($250,000)**	**-**	**($750,000)**	**($7,727,485)**	**-**	**-**	**($8,727,485)**
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 Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,924,528	-	-	-	-	-	23,924,528
Care of State Wards	-	-	-	-	-	-	-
Other Revenues	-	-	84,063	-	-	-	84,063
Federal Funds	-	-	-	21,369,331	-	-	21,369,331
Transfer In - Intrafund	-	-	622,499	-	-	-	622,499
Transfer from General Fund	-	-	622,499	-	-	-	622,499
Tsfr From Revenue, Dept of	-	-	190,708	-	-	-	190,708
Total Revenues	**$23,924,528**	**-**	**$1,519,769**	**$21,369,331**	**-**	**-**	**$46,813,628**
Transfers Out							
Transfer Out - Intrafund	-	-	(622,499)	-	-	-	(622,499)
Total Transfers Out	**-**	**-**	**($622,499)**	**-**	**-**	**-**	**($622,499)**
Services & Supplies							
Instate Travel	138,872	-	-	16,274	-	-	155,146
Out of State Travel	5,335	-	-	1,227	-	-	6,562
Employee Training	399,833	-	-	55,727	-	-	455,560
Office Expenses	233,323	-	-	49,846	-	-	283,169
Telecommunications	194,039	-	-	27,995	-	-	222,034
Data Processing	103,978	-	-	41,546	-	-	145,524
Publicity and Publications	7,945	-	-	3,245	-	-	11,190
Professional Services	1,089,393	-	84,063	1,116,903	-	-	2,290,359
Attorney General	8,049,809	-	-	6,748,912	-	-	14,798,721
Dues and Subscriptions	26,579	-	-	18,097	-	-	44,676

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	32,904	-	-	8,531	-	-	41,435
Food and Kitchen Supplies	47,531	-	-	18,520	-	-	66,051
Medical Services and Supplies	1,082	-	-	378	-	-	1,460
Agency Program Related S and S	50,049	-	-	25,576	-	-	75,625
Other Services and Supplies	61,911	-	-	8,415	-	-	70,326
Expendable Prop 250 - 5000	15,666	-	-	1,993	-	-	17,659
IT Expendable Property	15,135	-	-	3,262	-	-	18,397
Total Services & Supplies	**$10,473,384**	**-**	**$84,063**	**$8,146,447**	**-**	**-**	**$18,703,894**
Special Payments							
Dist to Other Gov Unit	34,248	-	-	113,391	-	-	147,639
Dist to Non-Gov Units	115,251	-	190,708	141,466	-	-	447,425
Dist to Individuals	6,932,022	-	-	6,769,556	-	-	13,701,578
Dist to Contract Svc Providers	325,771	-	-	309,748	-	-	635,519
Intra-Agency Gen Fund Transfer	622,499	-	-	-	-	-	622,499
Other Special Payments	5,356,404	-	-	5,291,421	-	-	10,647,825
Spc Pmt to HECC	-	-	-	54,244	-	-	54,244
Spc Pmt to Education, Dept of	64,949	-	-	543,058	-	-	608,007
Spc Pmt to Nursing, Bd of	-	-	-	-	-	-	-
Total Special Payments	**$13,451,144**	**-**	**$190,708**	**$13,222,884**	**-**	**-**	**$26,864,736**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	23,924,528	-	274,771	21,369,331	-	-	45,568,630
Total Expenditures	**$23,924,528**	**-**	**$274,771**	**$21,369,331**	**-**	**-**	**$45,568,630**
Ending Balance							
Ending Balance	-	-	622,499	-	-	-	622,499
Total Ending Balance	**-**	**-**	**$622,499**	**-**	**-**	**-**	**$622,499**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,594,785	-	-	-	-	-	9,594,785
Care of State Wards	-	-	-	-	-	-	-
Federal Funds	-	-	-	9,749,063	-	-	9,749,063
Tsfr From Revenue, Dept of	-	-	206,604	-	-	-	206,604
Total Revenues	**$9,594,785**	**-**	**$206,604**	**$9,749,063**	**-**	**-**	**$19,550,452**
Special Payments							
Dist to Other Gov Unit	12,056	-	-	61,839	-	-	73,895
Dist to Non-Gov Units	26,711	-	206,604	223,232	-	-	456,547
Dist to Individuals	3,471,623	-	-	4,150,529	-	-	7,622,152
Dist to Contract Svc Providers	247,759	-	-	69,285	-	-	317,044
Other Special Payments	5,836,636	-	-	5,244,178	-	-	11,080,814
Total Special Payments	**$9,594,785**	**-**	**$206,604**	**$9,749,063**	**-**	**-**	**$19,550,452**
Total Expenditures							
Total Expenditures	9,594,785	-	206,604	9,749,063	-	-	19,550,452
Total Expenditures	**$9,594,785**	**-**	**$206,604**	**$9,749,063**	**-**	**-**	**$19,550,452**
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 Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	503,233	-	-	-	-	-	503,233
Care of State Wards	-	-	521,436	-	-	-	521,436
Federal Funds	-	-	-	(529,676)	-	-	(529,676)
Total Revenues	**$503,233**	**-**	**$521,436**	**($529,676)**	**-**	**-**	**$494,993**
Services & Supplies							
Data Processing	143,589	-	-	57,372	-	-	200,961
Total Services & Supplies	**$143,589**	**-**	**-**	**$57,372**	**-**	**-**	**$200,961**
Special Payments							
Dist to Other Gov Unit	(22,034)	-	-	(164,713)	-	-	(186,747)
Dist to Individuals	3,264,347	-	519,082	3,966,189	-	-	7,749,618
Dist to Contract Svc Providers	(468)	-	-	-	-	-	(468)
Other Special Payments	(2,882,201)	-	2,354	(4,388,524)	-	-	(7,268,371)
Total Special Payments	**$359,644**	**-**	**$521,436**	**($587,048)**	**-**	**-**	**$294,032**
Total Expenditures							
Total Expenditures	503,233	-	521,436	(529,676)	-	-	494,993
Total Expenditures	**$503,233**	**-**	**$521,436**	**($529,676)**	**-**	**-**	**$494,993**
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 Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(32,184,770)	-	-	-	-	-	(32,184,770)
Care of State Wards	-	-	(816,583)	-	-	-	(816,583)
Federal Funds	-	-	-	(28,253,748)	-	-	(28,253,748)
Total Revenues	**($32,184,770)**	**-**	**($816,583)**	**($28,253,748)**	**-**	**-**	**($61,255,101)**
Special Payments							
Dist to Other Gov Unit	(83,332)	-	-	(146,591)	-	-	(229,923)
Dist to Individuals	(17,982,903)	-	(815,537)	(25,221,948)	-	-	(44,020,388)
Dist to Contract Svc Providers	(11,496)	-	-	-	-	-	(11,496)
Other Special Payments	(14,107,039)	-	(1,046)	(2,885,209)	-	-	(16,993,294)
Total Special Payments	**($32,184,770)**	**-**	**($816,583)**	**($28,253,748)**	**-**	**-**	**($61,255,101)**
Total Expenditures							
Total Expenditures	(32,184,770)	-	(816,583)	(28,253,748)	-	-	(61,255,101)
Total Expenditures	**($32,184,770)**	**-**	**($816,583)**	**($28,253,748)**	**-**	**-**	**($61,255,101)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,279,385	-	-	-	-	-	21,279,385
Federal Funds	-	-	-	(21,279,385)	-	-	(21,279,385)
Total Revenues	**$21,279,385**	**-**	**-**	**($21,279,385)**	**-**	**-**	**-**
Services & Supplies							
Professional Services	6,743,583	-	-	(6,743,583)	-	-	-
Total Services & Supplies	**$6,743,583**	**-**	**-**	**($6,743,583)**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	105,161	-	-	(123,020)	-	-	(17,859)
Dist to Individuals	6,474,646	-	-	(9,069,080)	-	-	(2,594,434)
Dist to Contract Svc Providers	1,730,890	-	-	(132,545)	-	-	1,598,345
Other Special Payments	6,225,105	-	-	(5,211,157)	-	-	1,013,948
Total Special Payments	**$14,535,802**	**-**	**-**	**($14,535,802)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	21,279,385	-	-	(21,279,385)	-	-	-
Total Expenditures	**$21,279,385**	**-**	**-**	**($21,279,385)**	**-**	**-**	**-**
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 Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Education, Dept of	-	-	-	(5,313,214)	-	-	(5,313,214)
Spc Pmt to Early Learning and Care, Dept.	-	-	-	5,313,214	-	-	5,313,214
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: 082 - September Eboard

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,108,784	-	-	-	-	-	1,108,784
Total Revenues	**$1,108,784**	**-**	**-**	**-**	**-**	**-**	**$1,108,784**
Personal Services							
Class/Unclass Sal. and Per Diem	152,400	-	-	-	-	-	152,400
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	27,676	-	-	-	-	-	27,676
Social Security Taxes	11,659	-	-	-	-	-	11,659
Paid Family Medical Leave Insurance	610	-	-	-	-	-	610
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	39,600	-	-	-	-	-	39,600
Total Personal Services	**$232,044**	**-**	**-**	**-**	**-**	**-**	**$232,044**
Services & Supplies							
Instate Travel	3,247	-	-	-	-	-	3,247
Employee Training	893	-	-	-	-	-	893
Office Expenses	6,178	-	-	-	-	-	6,178
Telecommunications	2,020	-	-	-	-	-	2,020
Food and Kitchen Supplies	7,828	-	-	-	-	-	7,828
Medical Services and Supplies	591	-	-	-	-	-	591
Other Services and Supplies	562	-	-	-	-	-	562
Expendable Prop 250 - 5000	700	-	-	-	-	-	700
Total Services & Supplies	**$22,019**	**-**	**-**	**-**	**-**	**-**	**$22,019**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 082 - September Eboard

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	854,721	-	-	-	-	-	854,721
Total Special Payments	**$854,721**	**-**	**-**	**-**	**-**	**-**	**$854,721**
Total Expenditures							
Total Expenditures	1,108,784	-	-	-	-	-	1,108,784
Total Expenditures	**$1,108,784**	**-**	**-**	**-**	**-**	**-**	**$1,108,784**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 090 - Analyst Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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: 092 - Statewide AG Adjustment

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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							
Attorney General	-	-	-	-	-	-	-
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: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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							
Instate Travel	-	-	-	-	-	-	-
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: 095 - DHS/OHA Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,044,091	-	-	-	-	-	2,044,091
Care of State Wards	-	-	6,508,165	-	-	-	6,508,165
Federal Funds	-	-	-	(507,688)	-	-	(507,688)
Total Revenues	**$2,044,091**	**-**	**$6,508,165**	**($507,688)**	**-**	**-**	**$8,044,568**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	3,365,252	-	-	-	-	-	3,365,252
Food and Kitchen Supplies	(1,294,329)	-	-	(498,313)	-	-	(1,792,642)
Medical Services and Supplies	(26,832)	-	-	(9,375)	-	-	(36,207)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Care of Residents and Patients	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**$2,044,091**	**-**	**-**	**($507,688)**	**-**	**-**	**$1,536,403**
Special Payments							
Dist to Individuals	-	-	2,193,125	-	-	-	2,193,125
Other Special Payments	-	-	4,315,040	-	-	-	4,315,040
Total Special Payments	**-**	**-**	**$6,508,165**	**-**	**-**	**-**	**$6,508,165**
Total Expenditures							
Total Expenditures	2,044,091	-	6,508,165	(507,688)	-	-	8,044,568
Total Expenditures	**$2,044,091**	**-**	**$6,508,165**	**($507,688)**	**-**	**-**	**$8,044,568**
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: 095 - DHS/OHA Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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: 116 - Grant Pgm for Community-Based Organizations

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Grant Pgm for Community-Based Organizations

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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: 118 - Child Safety

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,907,091	-	-	-	-	-	6,907,091
Federal Funds	-	-	-	2,302,362	-	-	2,302,362
Total Revenues	**$6,907,091**	**-**	**-**	**$2,302,362**	**-**	**-**	**$9,209,453**
Personal Services							
Class/Unclass Sal. and Per Diem	4,255,518	-	-	1,418,448	-	-	5,673,966
All Other Differential	31,039	-	-	10,246	-	-	41,285
Empl. Rel. Bd. Assessments	2,020	-	-	808	-	-	2,828
Public Employees' Retire Cont	778,553	-	-	259,478	-	-	1,038,031
Social Security Taxes	327,944	-	-	109,289	-	-	437,233
Paid Family Medical Leave Insurance	17,143	-	-	5,736	-	-	22,879
Worker's Comp. Assess. (WCD)	1,616	-	-	606	-	-	2,222
Flexible Benefits	1,499,850	-	-	499,950	-	-	1,999,800
Reconciliation Adjustment	(6,592)	-	-	(2,199)	-	-	(8,791)
Total Personal Services	**$6,907,091**	**-**	**-**	**$2,302,362**	**-**	**-**	**$9,209,453**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - Child Safety

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	6,907,091	-	-	2,302,362	-	-	9,209,453
Total Expenditures	**$6,907,091**	**-**	**-**	**$2,302,362**	**-**	**-**	**$9,209,453**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							202
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**202**
Total FTE							
Total FTE							50.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**50.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 119 - Parent Alcohol & Drug Support Services

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 119 - Parent Alcohol & Drug Support Services

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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: 120 - CIRT and Safety System Analysis

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 120 - CIRT and Safety System Analysis

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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: 121 - Family Preservation & Engagement

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 121 - Family Preservation & Engagement

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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: 122 - FOCUS Expansion

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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							
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: 123 - FC/Resource Parent Reimbursement Rates

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,824,055	-	-	-	-	-	16,824,055
Federal Funds	-	-	-	10,273,283	-	-	10,273,283
Total Revenues	**$16,824,055**	**-**	**-**	**$10,273,283**	**-**	**-**	**$27,097,338**
Special Payments							
Dist to Individuals	16,805,252	-	-	10,257,266	-	-	27,062,518
Other Special Payments	18,803	-	-	16,017	-	-	34,820
Total Special Payments	**$16,824,055**	**-**	**-**	**$10,273,283**	**-**	**-**	**$27,097,338**
Total Expenditures							
Total Expenditures	16,824,055	-	-	10,273,283	-	-	27,097,338
Total Expenditures	**$16,824,055**	**-**	**-**	**$10,273,283**	**-**	**-**	**$27,097,338**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 124 - SSB & Child Support Payments Package

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Care of State Wards	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
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: 301 - ERDC Expansion - DELC companion

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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							
Data Processing	-	-	-	-	-	-	-
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 Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	(42,495,089)	-	-	-	-	-	(42,495,089)
Care of State Wards	-	-	(264,181)	-	-	-	(264,181)
Other Revenues	-	-	(237,330)	-	-	-	(237,330)
Federal Funds	-	-	-	425,347	-	-	425,347
Total Revenues	**($42,495,089)**	**-**	**($501,511)**	**$425,347**	**-**	**-**	**($42,571,253)**
Personal Services							
Class/Unclass Sal. and Per Diem	55,224	-	-	46,884	-	-	102,108
Temporary Appointments	-	-	(411,525)	-	-	-	(411,525)
Overtime Payments	-	-	(703,353)	-	-	-	(703,353)
All Other Differential	(135,489)	-	(13,800)	(61,523)	-	-	(210,812)
Empl. Rel. Bd. Assessments	31	-	-	24	-	-	55
Public Employees' Retire Cont	(14,575)	-	(130,235)	(2,660)	-	-	(147,470)
Social Security Taxes	(6,137)	-	(86,345)	(1,120)	-	-	(93,602)
Paid Family Medical Leave Insurance	(191)	-	(2,845)	2	-	-	(3,034)
Worker's Comp. Assess. (WCD)	25	-	-	21	-	-	46
Flexible Benefits	21,228	-	-	18,372	-	-	39,600
Vacancy Savings	(23,680,942)	-	-	-	-	-	(23,680,942)
Total Personal Services	**($23,760,826)**	**-**	**($1,348,103)**	**-**	**-**	**-**	**($25,108,929)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	(1,442,819)	-	-	(98,193)	-	-	(1,541,012)
Employee Training	(4,358,810)	-	-	(515,775)	-	-	(4,874,585)
Office Expenses	(3,874,587)	-	-	(721,980)	-	-	(4,596,567)
Telecommunications	(987,397)	-	-	(384,184)	-	-	(1,371,581)
Publicity and Publications	(3,090)	-	-	-	-	-	(3,090)
Professional Services	(8,614,037)	-	1,110,773	346,906	-	-	(7,156,358)
Attorney General	3,967,708	-	-	2,645,139	-	-	6,612,847
Facilities Rental and Taxes	-	-	-	(171,869)	-	-	(171,869)
Agency Program Related S and S	(100,000)	-	-	-	-	-	(100,000)
Other Services and Supplies	(280)	-	-	-	-	-	(280)
Expendable Prop 250 - 5000	(673)	-	-	-	-	-	(673)
Total Services & Supplies	**($15,413,985)**	**-**	**$1,110,773**	**$1,100,044**	**-**	**-**	**($13,203,168)**
Special Payments							
Dist to Other Gov Unit	(92,927)	-	-	(114,562)	-	-	(207,489)
Dist to Individuals	(7,364,328)	-	(264,181)	(5,665,264)	-	-	(13,293,773)
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	4,136,977	-	370,000	5,105,129	-	-	9,612,106
Total Special Payments	**($3,320,278)**	**-**	**$105,819**	**($674,697)**	**-**	**-**	**($3,889,156)**
Total Expenditures							
Total Expenditures	(42,495,089)	-	(131,511)	425,347	-	-	(42,201,253)
Total Expenditures	**($42,495,089)**	**-**	**($131,511)**	**$425,347**	**-**	**-**	**($42,201,253)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(370,000)	-	-	-	(370,000)
Total Ending Balance	**-**	**-**	**($370,000)**	**-**	**-**	**-**	**($370,000)**
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: 802 - Vacant Position Reductions

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(808,082)	-	-	-	-	-	(808,082)
Federal Funds	-	-	-	(318,186)	-	-	(318,186)
Total Revenues	**($808,082)**	**-**	**-**	**($318,186)**	**-**	**-**	**($1,126,268)**
Personal Services							
Class/Unclass Sal. and Per Diem	(662,166)	-	-	(106,050)	-	-	(768,216)
Empl. Rel. Bd. Assessments	(254)	-	-	(64)	-	-	(318)
Public Employees' Retire Cont	(120,248)	-	-	(19,259)	-	-	(139,507)
Social Security Taxes	(50,655)	-	-	(8,114)	-	-	(58,769)
Paid Family Medical Leave Insurance	(2,650)	-	-	(424)	-	-	(3,074)
Worker's Comp. Assess. (WCD)	(220)	-	-	(56)	-	-	(276)
Flexible Benefits	(188,584)	-	-	(49,016)	-	-	(237,600)
Total Personal Services	**($1,024,777)**	**-**	**-**	**($182,983)**	**-**	**-**	**($1,207,760)**
Services & Supplies							
Telecommunications	(48,433)	-	-	(15,953)	-	-	(64,386)
Professional Services	265,128	-	-	(119,250)	-	-	145,878
Total Services & Supplies	**$216,695**	**-**	**-**	**($135,203)**	**-**	**-**	**$81,492**
Total Expenditures							
Total Expenditures	(808,082)	-	-	(318,186)	-	-	(1,126,268)
Total Expenditures	**($808,082)**	**-**	**-**	**($318,186)**	**-**	**-**	**($1,126,268)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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							(6)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(6)**
Total FTE							
Total FTE							(6.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(6.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,268)	-	-	-	-	-	(4,268)
Other Revenues	-	-	(46)	-	-	-	(46)
Federal Funds	-	-	-	(12,176)	-	-	(12,176)
Total Revenues	**($4,268)**	**-**	**($46)**	**($12,176)**	**-**	**-**	**($16,490)**
Services & Supplies							
Professional Services	-	-	(46)	-	-	-	(46)
Attorney General	(3,323,872)	-	-	(2,741,529)	-	-	(6,065,401)
Food and Kitchen Supplies	3,319,604	-	-	2,729,353	-	-	6,048,957
Total Services & Supplies	**($4,268)**	**-**	**($46)**	**($12,176)**	**-**	**-**	**($16,490)**
Total Expenditures							
Total Expenditures	(4,268)	-	(46)	(12,176)	-	-	(16,490)
Total Expenditures	**($4,268)**	**-**	**($46)**	**($12,176)**	**-**	**-**	**($16,490)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,796,689	-	-	-	-	-	6,796,689
Federal Funds	-	-	-	3,405,231	-	-	3,405,231
Total Revenues	**$6,796,689**	**-**	**-**	**$3,405,231**	**-**	**-**	**$10,201,920**
Special Payments							
Dist to Individuals	6,796,689	-	-	3,405,231	-	-	10,201,920
Total Special Payments	**$6,796,689**	**-**	**-**	**$3,405,231**	**-**	**-**	**$10,201,920**
Total Expenditures							
Total Expenditures	6,796,689	-	-	3,405,231	-	-	10,201,920
Total Expenditures	**$6,796,689**	**-**	**-**	**$3,405,231**	**-**	**-**	**$10,201,920**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy Bills

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	270,797	-	-	-	-	-	270,797
Care of State Wards	-	-	(388,519)	-	-	-	(388,519)
Federal Funds	-	-	-	117,722	-	-	117,722
Total Revenues	**$270,797**	**-**	**($388,519)**	**$117,722**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	270,797	-	(388,519)	117,722	-	-	-
Total Special Payments	**$270,797**	**-**	**($388,519)**	**$117,722**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	270,797	-	(388,519)	117,722	-	-	-
Total Expenditures	**$270,797**	**-**	**($388,519)**	**$117,722**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services
Oregon Eligibility Partnership

Program Mission

Oregon Eligibility Partnership (OEP) brings the Oregon Health Authority (OHA), Department of Early Learning and Care (DELC), Oregon Department of Human Services (ODHS) and other community partners together to ensure the equitable and efficient delivery of medical, food, cash and childcare benefits to eligible individuals and families in Oregon.

Program Vision

The purpose and vision of OEP is to ensure that people in Oregon who need medical, food, cash and/or childcare benefits can access these in a timely manner, without having to navigate across complex systems or being told they are in the wrong line, came in the wrong door or called the wrong number. We are committed to creating and supporting a system where service equity is in the forefront of everything we do. We achieve this by coordinating among Oregon's multiple benefits agencies and programs, integrating our resources so people seeking benefits, as well as agency staff, don't have to look in multiple places for support or assistance. We established governance and developed processes to weave together historically independent units to better support individuals and families.

Program Goals

1. Culturally specific and responsive services are provided by highly qualified and diverse staff.

2. The people we serve are given more choices about how we serve them while equity, equal access and service excellence is experienced by those that engage with us.

3. Individuals' lives and choices are honored and respected in our actions.

4. Decisions and actions are led by community and staff.

5. Timely and accurate determinations are completed for medical, food, cash, and childcare benefits.

6. Data and systems are available to transparently evaluate our work and provide details to communities, advocates and our staff.

7. Governance brings agencies together to solve problems and reflect the objectives and outcomes communities are requesting.

About the Oregon Eligibility Partnership

OEP brings eligibility information together from across agencies, providing staff a single resource for direction related to eligibility operations. OEP is also responsible for maintaining the ONE system and coordinating governance, operational direction, quality assurance, hearings and more.

OEP consists of ODHS state and contracted staff who make financial eligibility determinations for Oregon Eligibility (ONE) programs, which include medical, food, cash and childcare assistance. These staff are primarily assigned to our Virtual Eligibility Center (VEC), which takes statewide calls and works on applications submitted online. They are part of a larger network which includes ODHS Store Front Office (SFO) and Type B Transfer AAA staff which process statewide work and perform in-person interviews with people seeking or managing benefits. These teams currently serve the highest caseload in Oregon history with almost 1.5 million individuals receiving benefits.

OEP encompasses the following programs and units:

The VEC and Storefront Offices

The VEC and storefront office staff respond to client inquiries about their applications for benefits, confirm existing coverage and determine financial eligibility for medical, food, cash and childcare benefits. They are the voice and primary ambassadors for these programs, providing resources by telephone or the customer's other preferred methods of contact including in-person, via mail, or via electronic communication. Customers typically inquire about their application status, information on their benefits and coordination of other benefits or services. They also call to make changes to their personal information that may have an impact on their eligibility.

These staff and the ONE eligibility system serve Oregonians during some of their most critical times, where responsive supports can have critical effect on an individual's ability to thrive. Staff provide these supports by processing applications received online or through the mail, over the phone or in an office; making eligibility determinations, providing due process, and ensuring referrals and support services are provided. These staff focus on honoring individuals' choices about how they want to engage with us, and on bringing the right resources to the people we serve, rather than making them navigate multiple agencies and divisions to get the benefits they need.

Currently we serve nearly 1.5 million individuals, about 48 percent of whom submit applications online through our statewide applicant portal. We serve every generation from newborns to individuals seeking long-term care or eligibility for end-of-life hospice care. We have provided more benefit dollars for food assistance through pandemic and emergency allotments than during any pre-pandemic period. This unit also works to support Heritage Native Americans and Oregon Tribal Nations.

OEP Business Information Services (OEP-BIS)

The Business Information Services has primary responsibility for the Enterprise IT Solutions (ONE, CAM, PTC) utilized by individuals residing in Oregon and staff supporting program and Oregonians' needs. Its responsibilities include:

- Providing support, maintenance, and release management of the system (triage, defects, testing, etc.)
- Governing change request (CR) enhancement process including design and testing and release management for enhancements prioritized by programs
- Performing timely and quality testing and triaging of the ONE System
- Supporting end users (workers through Tier 1 help desk and AP users through AP tech team)
- Phone system and other technical tools
- BA resource and coordination for overall enterprise modernization of Eligibility Systems

OEP Service Delivery Supports (OEP-SDS)

SDS Provides operational direction, support and training to assure a high functioning team of eligibility staff. Establishes operational processes and policy decisions, communicates with program staff on the intent and implementation of those decisions and actively monitors and shifts workflow for VEC and Store Front Office staff to assure equitable service.

Unit activities include:

- Delivery of financial eligibility training to eligibility staff
- Maintenance of ETOPS, QRGS, and IBPS
- Developing and maintaining statewide work model and working with VEC and SFO staff to understand and implement work model
- Coordinating with policy teams to create consistent implementation for eligibility operations
- Collaborating with program District Managers and Program Managers to communicate key eligibility operations topics
- Providing change management support to staff and leadership statewide to assure consistent application and understanding of processes and policies. Statewide Change Network assures immediate strong 2-way feedback channel to identify and resolve issues quickly.
- Maintaining communication between local offices and central supports to foster a common understanding of high-quality service delivery for all programs served by OEP with a goal to become the single voice for all communications about eligibility (same message, same time)

OEP Oversight, Quality Assurance, and Central Coordination (OEP-OQACC)

This unit is a combination of functions intended to provide oversight and assure quality for parts of the eligibility determination process. The unit's responsibilities include:

- Hearings – This team plays a key role in independent and impartial forums for claimants to dispute agency actions and help inform development of good policy. Hearing Representatives represent ODHS in contested case hearings before the Oregon Office of Administrative Hearings under the authority of the Oregon Attorney General.

- Quality Assurance – This team is primarily responsible for delivering high-quality and consistent service through data analysis and performance monitoring. Quality Assurance provides large-scale organization review and oversight of quality and centralized response to service and accuracy in financial eligibility.
- OEP data analysts –Support Agency executives by providing accurate and timely data and reports.
- Quality Support (QST) – This team facilitates customized projects and research for a variety of different stakeholders (GAO, Ombuds Offices, Community partners, etc.)
- Central Coordination - This unit coordinates ONE system related audits, facilitates ONE related work groups as needed, and project manages OEP special projects.

OEP Director's Office (OEP-DO)

This office is accountable for overall direction, priority setting and support for ONE program eligibility operations and staff. The office is also responsible for the direction within OEP and to our partners across ODHS, OHA and ELD/DELC. Further, the OEP Director's Office:

- Provides equity and engagement framework for ODHS around ONE program eligibility and community first decision making.
- Sets strategic vision based on equity and community engagement for the OEP organization and statewide customer service model for ONE eligibility programs.
- Oversees portfolio of short-term and long-term projects.
- Ensures meetings and governance are in place for appropriate engagement, direction, and advisement.
- Oversees legislative, budget, and directional areas for OEP as a program
- Is responsible for the portfolio of key performance indicators and measurements which are transitioning from various business areas and being built within OEP.

The OEP team is responsible for providing equitable and holistic eligibility determinations that allow people to receive accurate and timely eligibility determinations and access to critical resources. The team includes more than 4,000 staff across Oregon who determine eligibility for benefits through the ONE system.

History and Future

ODHS and OHA agreed in January 2021 to establish a single eligibility structure to better ensure transparency, alignment, cohesiveness, equity and streamlined functionality across benefits program areas. This new division would encompass process, system, training, collective impact with partners with the voice of Oregonians, data analytics and metrics, service delivery, and eligibility operations. ODHS created an internal area as the Oregon Eligibility Program, announcing Nathan Singer as the Director, in September 2021. The first phase of bringing central supports within ODHS together around training, service coordination, change management, systems, quality assurance, and hearings was announced in February 2022. In the early part of the winter of 2022, OEP began work with a vendor to establish a roadmap for the future of Eligibility in Oregon. The intent is to move to the original vision of providing a cohesive and person-centered system of services by formally moving all eligibility staff under OEP, allowing a single accountable program responsible to each of the three agencies. The work is expected to continue to operationalize this vision through the 2023-2025 biennium.

Program Justification

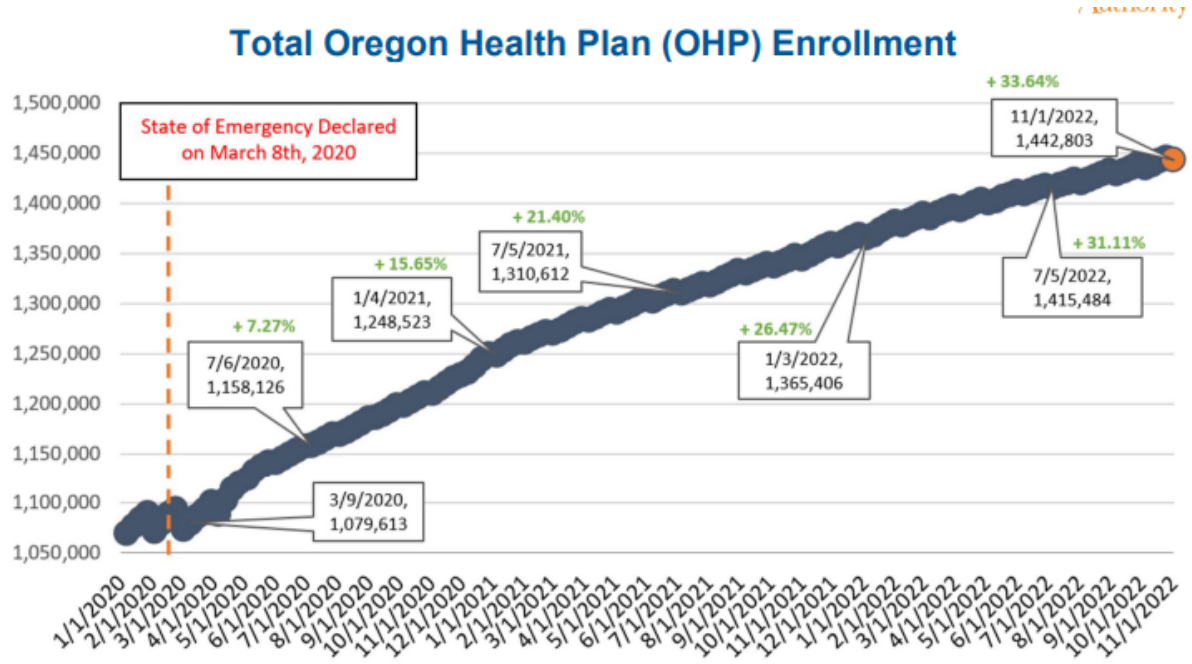
This program is the front door for many in Oregon who need assistance to reach their potential and achieve and maintain health, safety and independence. This program is essential to our core work, providing individuals with benefits and improving service equity by capturing REAL+D information, honoring chosen name versus legal name, and providing application options in multiple formats and languages.

Program Performance

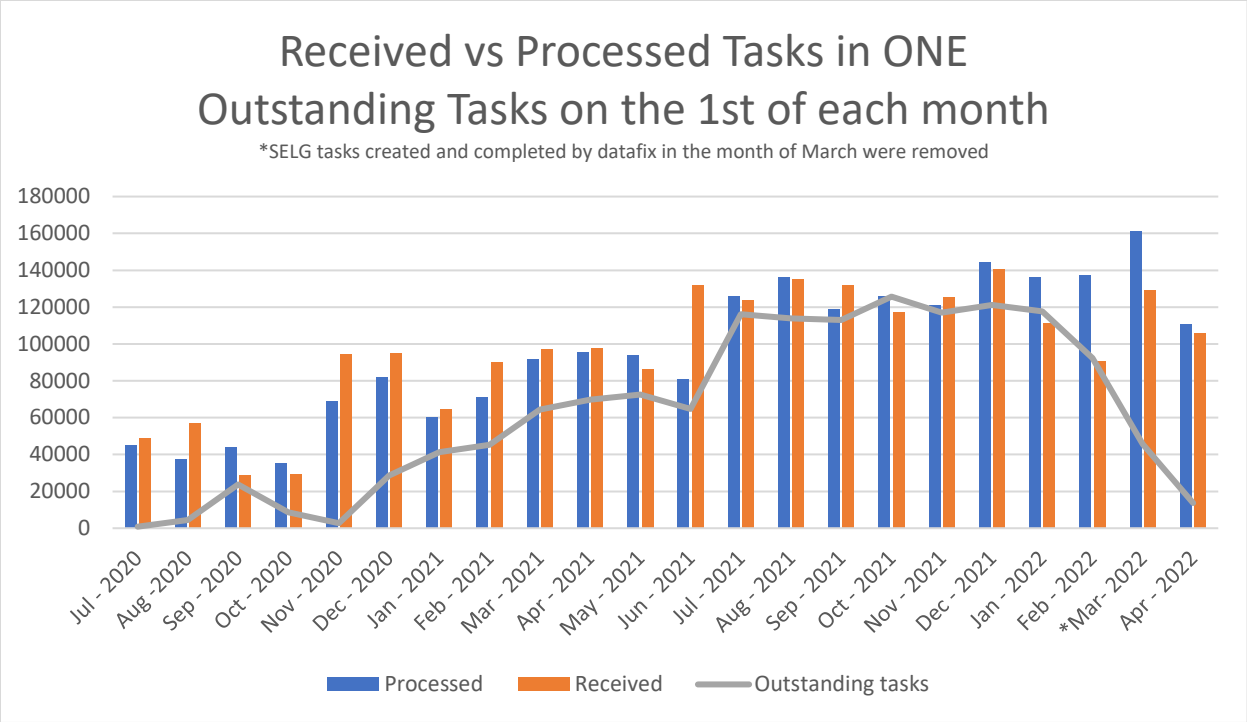
The eligibility staff answer calls, review emails, respond to changes uploaded in applicant portal, and speak with individuals directly who need assistance with applying for or reauthorizing benefits related to medical, food, cash and childcare.

Oregon has seen historic growth in OHP caseload and continued growth in in the number of applications for benefits. OHP enrollment is now up over 36% since the start of the pandemic, and ODHS has seen a 26% growth in application. The below

chart shows eligibility for medical assistance and OHP programs in September of 2022. At that time nationally the average growth was 29%, you can see Oregon outpaced that growth by almost 4%.



From July 2020 through April 2022, we received more than 2,131,801 tasks that required staff to take some action related toa new application or redetermination of benefits, or a change to someone's eligibility within the ONE system. During that same time the team was able to process 2,124,005 of those tasks. The graph below shows the number of tasks processed and received. It is important to note that redeterminations for medical had no negative action during the COVID-19 Public Health Emergency, so those and SNAP related tasks could be closed during this time which helped with keeping up with the historic volume of cases.

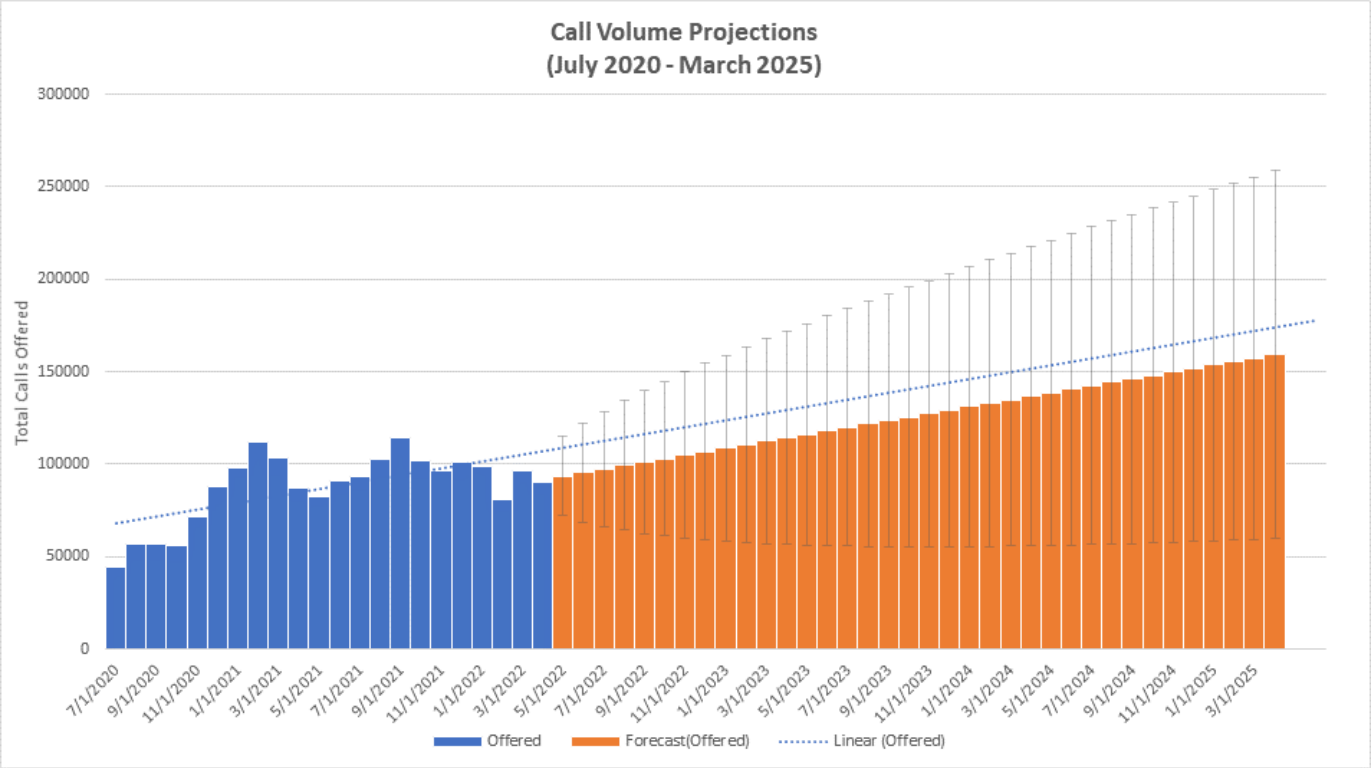


During a similar timeframe the VEC 800 number received 1,924,548 calls, staff were able to answer 1,074,642 of those calls. Note that callers may have hung up due to wait times or calls may have disonnected prior to being able to answer, local offices also receive calls from individuals related toeligibility and those calls are not included in these numbers. During this timeframe the average wait time was 19 minutes for calls answered, average maximum wait time for calls answered was 2 hours and 5 minutes, and the average answer rate was 56 percent. It is important to note that we have not received additional staff to account for the growth nor was this growth reflected in the Department's eligibility workload model going back to the time eligibility was transferredfrom OHA. Currently, their caseload to worker ratio is the highest of any of our eligibility areas and this is the highest volume since ODHS first started reporting on those ratios decades ago.

Date	Received	Answered	Average Wait	Max Wait	Answer Rate
7/1/2020	44606	23939	0:19:23	2:20:40	53.67%
8/1/2020	57136	25489	0:26:56	2:30:41	44.61%
9/1/2020	57144	31497	0:19:54	2:00:00	55.12%
10/1/2020	56138	37861	0:09:45	1:35:42	67.44%
11/1/2020	71518	44831	0:13:11	1:12:30	62.68%
12/1/2020	87612	54341	0:14:39	1:38:58	62.02%
1/1/2021	98111	50845	0:20:58	1:51:25	51.82%

2/1/2021	112333	58603	0:20:52	2:02:30	52.17%
3/1/2021	103529	62231	0:16:14	1:39:57	60.11%
4/1/2021	87140	45617	0:22:51	2:15:32	52.35%
5/1/2021	82163	45502	0:21:08	2:14:04	55.38%
6/1/2021	90816	52918	0:18:14	2:07:56	58.27%
7/1/2021	93620	51138	0:21:04	2:24:32	54.62%
8/1/2021	102617	49854	0:27:49	2:27:59	48.58%
9/1/2021	114642	48901	0:32:56	2:36:42	42.66%
10/1/2021	101630	55145	0:19:58	2:33:16	54.26%
11/1/2021	96329	48635	0:21:22	2:31:40	50.49%
12/1/2021	101011	47491	0:23:55	2:33:38	47.02%
1/1/2022	98480	52681	0:21:25	2:34:01	53.49%
2/1/2022	80981	56595	0:11:17	1:32:42	69.89%
3/1/2022	96786	69992	0:08:54	1:32:40	72.32%
4/1/2022	90206	60536	0:11:04	1:46:38	67.11%

Based on the call volume, caseload growth, and our work we expect call volume to grow. Below is a graphical representaiton of forecasted call colume growth over the next several years.

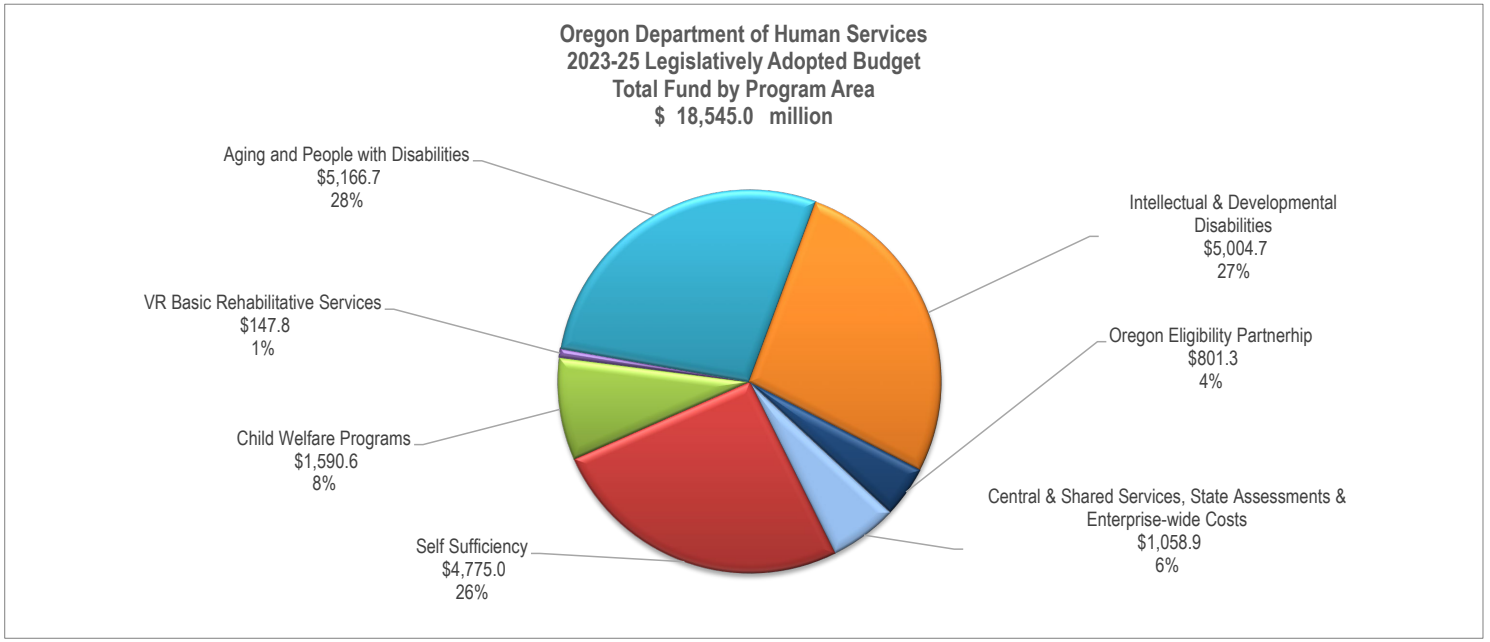


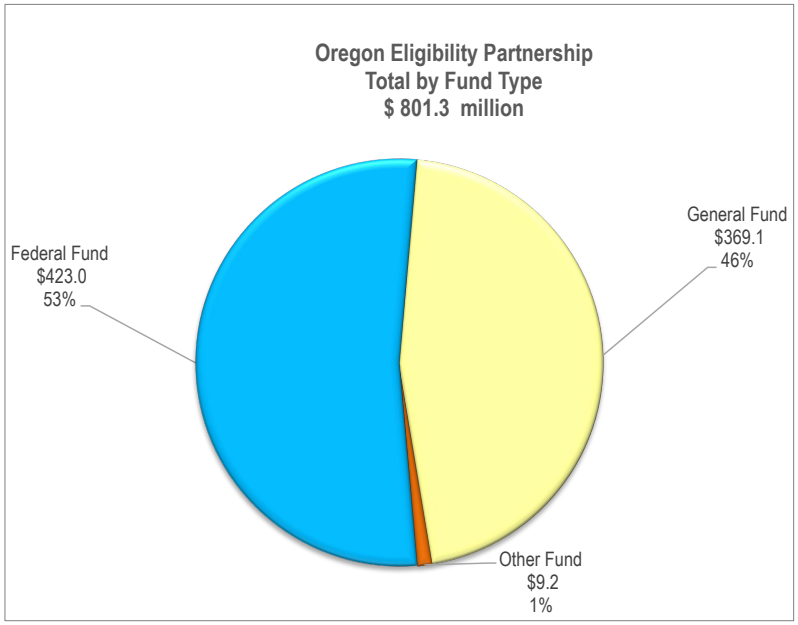
Enabling Legislation/Program Authorization

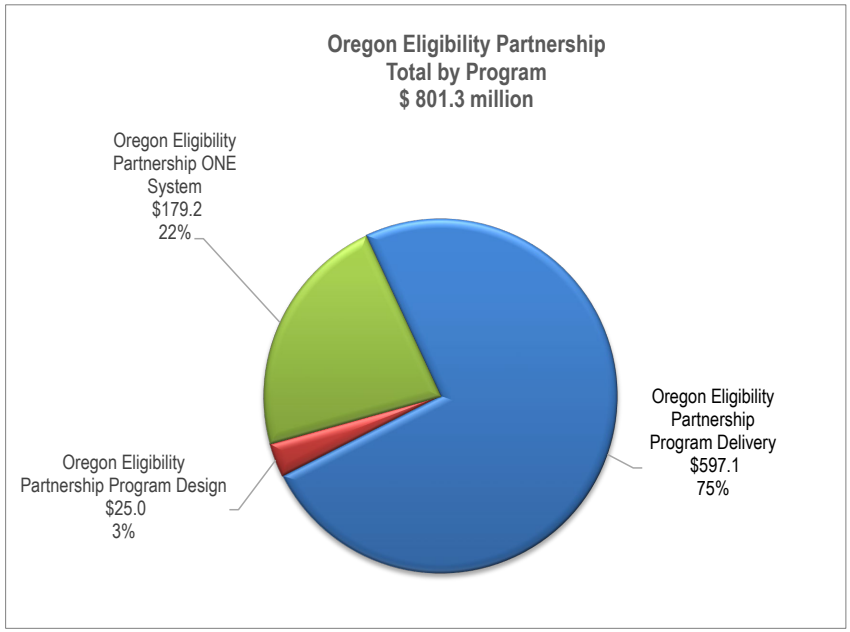
The requirements for determining eligibility are set forth for the Supplemental Nutrition Assistance Program (SNAP) in 7 CFR 272 and Medicaid and Medical Program in 42 CFR 432 in regard to merit staff and State authorization for personnel, TANF and Child Care programs are authored under 45 CFR 260 and 45 CFR 98. ODHS is a business associate of OHA who is the single state Medicaid agency pursuant to 42 CFR 431; and under this authority ODHS performs the determinations for eligibility on behalf of OHA along with Type B AAA county employees. This unique model in Oregon is within ODHS's statutory direction within ORS 410, which allows county governments to choose to perform the duties related to seniors and individuals experiencing a disability on behalf of the Department as outlined in Oregon Administrative Rule (OAR) and statute.

Funding Streams

This program is funded using cost allocation to draw down federal funds from the Center for Medicare & Medicaid Services (CMS) and the Department of Agriculture Food and Nutrition Services (FNS), as well as General Fund for programs which do not have administrative federal funds, such as Employment Related Day Care (ERDC), Temporary Assistance to Needy Families (TANF) or the General Fund portions of Healthier Oregon or Veteran and COFA dental programs.


Oregon Department of Human Services
2023-25 Legislatively Adopted Budget
Total Fund by Program Area
$ 18,545.0 million
Aging and People with Disabilities
$5,166.7
28%
Intellectual & Developmental Disabilities
$5,004.7
27%
VR Basic Rehabilitative Services
$147.8
1%
Oregon Eligibility Partnerhip
$801.3
4%
Child Welfare Programs
$1,590.6
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,058.9
6%
Self Sufficiency
$4,775.0
26%


Oregon Eligibility Partnership
Total by Fund Type
$ 801.3 million
Federal Fund
$423.0
53%
General Fund
$369.1
46%
Other Fund
$9.2
1%


Oregon Eligibility Partnership
Total by Program
$ 801.3 million
Oregon Eligibility Partnership ONE System
$179.2
22%
Oregon Eligibility Partnership Program Design
$25.0
3%
Oregon Eligibility Partnership Program Delivery
$597.1
75%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Human Services, Dept. of **Agency Number: 10000**

2023-25 Biennium **Cross Reference Number: 10000-060-12-00-00000**

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	-	3,797,533	4,406,185
Tsfr From Early Learning and Care, Dept. of	-	-	-	-	4,892,534	4,830,240
Total Other Funds	**-**	**-**	**-**	**-**	**$8,690,067**	**$9,236,425**
Federal Funds						
Federal Funds	-	-	-	-	426,269,006	422,988,461
Total Federal Funds	**-**	**-**	**-**	**-**	**$426,269,006**	**$422,988,461**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

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	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	(49,198)	-	-	(42,199)	-	-	(91,397)
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	49,198	-	-	42,199	-	-	91,397
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
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: 105 - Healthier Oregon Program (HOP)

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,871,628	-	-	-	-	-	7,871,628
Federal Funds	-	-	-	4,042,868	-	-	4,042,868
Total Revenues	**$7,871,628**	**-**	**-**	**$4,042,868**	**-**	**-**	**$11,914,496**
Personal Services							
Class/Unclass Sal. and Per Diem	2,178,927	-	-	1,327,119	-	-	3,506,046
Empl. Rel. Bd. Assessments	1,194	-	-	712	-	-	1,906
Public Employees' Retire Cont	395,710	-	-	241,001	-	-	636,711
Social Security Taxes	166,693	-	-	101,529	-	-	268,222
Paid Family Medical Leave Insurance	8,711	-	-	5,324	-	-	14,035
Worker's Comp. Assess. (WCD)	1,036	-	-	620	-	-	1,656
Flexible Benefits	894,762	-	-	550,638	-	-	1,445,400
Reconciliation Adjustment	(12)	-	-	12	-	-	-
Total Personal Services	**$3,647,021**	**-**	**-**	**$2,226,955**	**-**	**-**	**$5,873,976**
Services & Supplies							
Instate Travel	75,439	-	-	46,263	-	-	121,702
Employee Training	20,373	-	-	12,533	-	-	32,906
Office Expenses	139,616	-	-	85,904	-	-	225,520
Telecommunications	45,656	-	-	28,080	-	-	73,736
Food and Kitchen Supplies	302,114	-	-	181,815	-	-	483,929
Medical Services and Supplies	14,464	-	-	9,176	-	-	23,640
Other Services and Supplies	12,721	-	-	7,815	-	-	20,536

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - Healthier Oregon Program (HOP)

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	20,622	-	-	12,978	-	-	33,600
Total Services & Supplies	**$631,005**	**-**	**-**	**$384,564**	**-**	**-**	**$1,015,569**
Special Payments							
Dist to Other Gov Unit	3,593,602	-	-	1,431,349	-	-	5,024,951
Total Special Payments	**$3,593,602**	**-**	**-**	**$1,431,349**	**-**	**-**	**$5,024,951**
Total Expenditures							
Total Expenditures	7,871,628	-	-	4,042,868	-	-	11,914,496
Total Expenditures	**$7,871,628**	**-**	**-**	**$4,042,868**	**-**	**-**	**$11,914,496**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							48
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**48**
Total FTE							
Total FTE							36.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**36.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 142 - Combined Eligibility Worker

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,000,000	-	-	-	-	-	30,000,000
Federal Funds	-	-	-	21,728,451	-	-	21,728,451
Total Revenues	**$30,000,000**	**-**	**-**	**$21,728,451**	**-**	**-**	**$51,728,451**
Personal Services							
Class/Unclass Sal. and Per Diem	16,567,935	-	-	11,827,665	-	-	28,395,600
All Other Differential	379,256	-	-	491,170	-	-	870,426
Empl. Rel. Bd. Assessments	9,344	-	-	6,556	-	-	15,900
Public Employees' Retire Cont	3,077,462	-	-	2,237,174	-	-	5,314,636
Social Security Taxes	1,296,493	-	-	942,266	-	-	2,238,759
Paid Family Medical Leave Insurance	67,774	-	-	49,347	-	-	117,121
Worker's Comp. Assess. (WCD)	8,138	-	-	5,662	-	-	13,800
Flexible Benefits	6,923,664	-	-	4,956,336	-	-	11,880,000
Reconciliation Adjustment	38,660	-	-	27,980	-	-	66,640
Total Personal Services	**$28,368,726**	**-**	**-**	**$20,544,156**	**-**	**-**	**$48,912,882**
Services & Supplies							
Instate Travel	68,633	-	-	45,012	-	-	113,645
Employee Training	19,692	-	-	12,963	-	-	32,655
Office Expenses	966,858	-	-	689,822	-	-	1,656,680
Telecommunications	42,716	-	-	27,984	-	-	70,700
Food and Kitchen Supplies	505,513	-	-	391,024	-	-	896,537
Medical Services and Supplies	1,182	-	-	-	-	-	1,182
Other Services and Supplies	11,882	-	-	7,788	-	-	19,670

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 142 - Combined Eligibility Worker

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	14,798	-	-	9,702	-	-	24,500
Total Services & Supplies	**$1,631,274**	**-**	**-**	**$1,184,295**	**-**	**-**	**$2,815,569**
Total Expenditures							
Total Expenditures	30,000,000	-	-	21,728,451	-	-	51,728,451
Total Expenditures	**$30,000,000**	**-**	**-**	**$21,728,451**	**-**	**-**	**$51,728,451**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							300
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**300**
Total FTE							
Total FTE							300.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**300.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 143 - ONE Ongoing Maintenance

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,200,175	-	-	-	-	-	16,200,175
Other Revenues	-	-	840,000	-	-	-	840,000
Federal Funds	-	-	-	22,148,479	-	-	22,148,479
Total Revenues	**$16,200,175**	**-**	**$840,000**	**$22,148,479**	**-**	**-**	**$39,188,654**
Personal Services							
Class/Unclass Sal. and Per Diem	1,659,190	-	-	1,633,340	-	-	3,292,530
Empl. Rel. Bd. Assessments	692	-	-	664	-	-	1,356
Public Employees' Retire Cont	301,310	-	-	296,614	-	-	597,924
Social Security Taxes	126,933	-	-	124,946	-	-	251,879
Paid Family Medical Leave Insurance	6,635	-	-	6,531	-	-	13,166
Worker's Comp. Assess. (WCD)	602	-	-	578	-	-	1,180
Flexible Benefits	515,988	-	-	513,612	-	-	1,029,600
Total Personal Services	**$2,611,350**	**-**	**-**	**$2,576,285**	**-**	**-**	**$5,187,635**
Services & Supplies							
Instate Travel	46,152	-	-	44,906	-	-	91,058
Employee Training	11,648	-	-	11,580	-	-	23,228
Office Expenses	80,517	-	-	80,123	-	-	160,640
Telecommunications	26,326	-	-	26,194	-	-	52,520
Professional Services	311,542	-	-	448,075	-	-	759,617
IT Professional Services	12,780,000	-	840,000	18,680,000	-	-	32,300,000
Food and Kitchen Supplies	303,304	-	-	252,124	-	-	555,428
Medical Services and Supplies	10,070	-	-	10,026	-	-	20,096

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 143 - ONE Ongoing Maintenance

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	7,338	-	-	7,294	-	-	14,632
Expendable Prop 250 - 5000	11,928	-	-	11,872	-	-	23,800
Total Services & Supplies	**$13,588,825**	**-**	**$840,000**	**$19,572,194**	**-**	**-**	**$34,001,019**
Total Expenditures							
Total Expenditures	16,200,175	-	840,000	22,148,479	-	-	39,188,654
Total Expenditures	**$16,200,175**	**-**	**$840,000**	**$22,148,479**	**-**	**-**	**$39,188,654**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							34
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**34**
Total FTE							
Total FTE							26.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**26.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,479,037	-	-	-	-	-	4,479,037
Federal Funds	-	-	-	6,810,361	-	-	6,810,361
Total Revenues	**$4,479,037**	**-**	**-**	**$6,810,361**	**-**	**-**	**$11,289,398**
Personal Services							
Class/Unclass Sal. and Per Diem	2,094,142	-	-	2,559,509	-	-	4,653,651
Empl. Rel. Bd. Assessments	825	-	-	990	-	-	1,815
Public Employees' Retire Cont	380,304	-	-	464,788	-	-	845,092
Social Security Taxes	160,205	-	-	195,802	-	-	356,007
Paid Family Medical Leave Insurance	8,364	-	-	10,247	-	-	18,611
Worker's Comp. Assess. (WCD)	715	-	-	880	-	-	1,595
Flexible Benefits	612,590	-	-	748,715	-	-	1,361,305
Reconciliation Adjustment	(15)	-	-	(21)	-	-	(36)
Total Personal Services	**$3,257,130**	**-**	**-**	**$3,980,910**	**-**	**-**	**$7,238,040**
Services & Supplies							
Instate Travel	50,215	-	-	61,380	-	-	111,595
Employee Training	14,030	-	-	17,160	-	-	31,190
Office Expenses	95,535	-	-	116,820	-	-	212,355
Telecommunications	31,240	-	-	38,225	-	-	69,465
IT Professional Services	824,000	-	-	2,343,000	-	-	3,167,000
Food and Kitchen Supplies	166,242	-	-	203,201	-	-	369,443
Medical Services and Supplies	14,630	-	-	17,875	-	-	32,505
Other Services and Supplies	8,690	-	-	10,615	-	-	19,305

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Medicaid Waiver Placeholder

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	17,325	-	-	21,175	-	-	38,500
Total Services & Supplies	**$1,221,907**	**-**	**-**	**$2,829,451**	**-**	**-**	**$4,051,358**
Total Expenditures							
Total Expenditures	4,479,037	-	-	6,810,361	-	-	11,289,398
Total Expenditures	**$4,479,037**	**-**	**-**	**$6,810,361**	**-**	**-**	**$11,289,398**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							55
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**55**
Total FTE							
Total FTE							34.65
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**34.65**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	375,242	-	-	-	-	-	375,242
Federal Funds	-	-	-	562,859	-	-	562,859
Total Revenues	**$375,242**	**-**	**-**	**$562,859**	**-**	**-**	**$938,101**
Personal Services							
Class/Unclass Sal. and Per Diem	213,052	-	-	319,577	-	-	532,629
Empl. Rel. Bd. Assessments	87	-	-	129	-	-	216
Public Employees' Retire Cont	38,690	-	-	58,036	-	-	96,726
Social Security Taxes	16,300	-	-	24,447	-	-	40,747
Paid Family Medical Leave Insurance	851	-	-	1,278	-	-	2,129
Worker's Comp. Assess. (WCD)	78	-	-	111	-	-	189
Flexible Benefits	65,340	-	-	98,010	-	-	163,350
Total Personal Services	**$334,398**	**-**	**-**	**$501,588**	**-**	**-**	**$835,986**
Services & Supplies							
Instate Travel	5,358	-	-	8,034	-	-	13,392
Employee Training	1,473	-	-	2,211	-	-	3,684
Office Expenses	10,194	-	-	15,291	-	-	25,485
Telecommunications	3,333	-	-	5,001	-	-	8,334
Food and Kitchen Supplies	16,463	-	-	24,692	-	-	41,155
Medical Services and Supplies	1,416	-	-	2,130	-	-	3,546
Other Services and Supplies	927	-	-	1,392	-	-	2,319

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 203 - Mainframe Migration/Provider & Client Pmt Sys

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,680	-	-	2,520	-	-	4,200
Total Services & Supplies	**$40,844**	**-**	**-**	**$61,271**	**-**	**-**	**$102,115**
Total Expenditures							
Total Expenditures	375,242	-	-	562,859	-	-	938,101
Total Expenditures	**$375,242**	**-**	**-**	**$562,859**	**-**	**-**	**$938,101**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							4.14
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.14**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 301 - ERDC Expansion - DELC companion

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Early Learning and Care, Dept. o	-	-	3,000,000	-	-	-	3,000,000
Total Revenues	**-**	**-**	**$3,000,000**	**-**	**-**	**-**	**$3,000,000**
Services & Supplies							
Professional Services	-	-	3,000,000	-	-	-	3,000,000
Total Services & Supplies	**-**	**-**	**$3,000,000**	**-**	**-**	**-**	**$3,000,000**
Total Expenditures							
Total Expenditures	-	-	3,000,000	-	-	-	3,000,000
Total Expenditures	**-**	**-**	**$3,000,000**	**-**	**-**	**-**	**$3,000,000**
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: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	309,815,090	-	-	-	-	-	309,815,090
Other Revenues	-	-	3,754,581	-	-	-	3,754,581
Federal Funds	-	-	-	367,294,491	-	-	367,294,491
Total Revenues	**$309,815,090**	**-**	**$3,754,581**	**$367,294,491**	**-**	**-**	**$680,864,162**
Personal Services							
Class/Unclass Sal. and Per Diem	139,167,214	-	175,967	109,830,340	-	-	249,173,521
Temporary Appointments	226,576	-	37,741	633,728	-	-	898,045
Overtime Payments	126,964	-	131	293,419	-	-	420,514
Shift Differential	7,625	-	28	12,040	-	-	19,693
All Other Differential	1,396,353	-	151	3,268,823	-	-	4,665,327
Empl. Rel. Bd. Assessments	65,873	-	58	50,584	-	-	116,515
Public Employees' Retire Cont	25,550,784	-	32,012	20,594,486	-	-	46,177,282
Pension Obligation Bond	1,487,981	-	2,499	1,672,314	-	-	3,162,794
Social Security Taxes	10,779,969	-	16,373	8,722,946	-	-	19,519,288
Paid Family Medical Leave Insurance	1,128,541	-	1,291	467,332	-	-	1,597,164
Worker's Comp. Assess. (WCD)	56,837	-	52	43,977	-	-	100,866
Flexible Benefits	48,726,673	-	43,195	38,056,432	-	-	86,826,300
Vacancy Savings	(14,082,074)	-	(633)	(353,920)	-	-	(14,436,627)
Reconciliation Adjustment	1,778,539	-	(596)	(1,612,724)	-	-	165,219
Total Personal Services	**$216,417,855**	**-**	**$308,269**	**$181,679,777**	**-**	**-**	**$398,405,901**
Services & Supplies							
Instate Travel	4,116,820	-	128,309	3,250,956	-	-	7,496,085

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Out of State Travel	45,184	-	-	59,770	-	-	104,954
Employee Training	1,265,685	-	34,641	994,770	-	-	2,295,096
Office Expenses	5,336,733	-	212,824	6,535,655	-	-	12,085,212
Telecommunications	2,395,118	-	81,745	2,151,315	-	-	4,628,178
Data Processing	5,469,603	-	-	8,250,143	-	-	13,719,746
Publicity and Publications	119,686	-	-	29,895	-	-	149,581
Professional Services	3,948,651	-	2,325,637	18,192,985	-	-	24,467,273
IT Professional Services	28,509,133	-	-	95,926,845	-	-	124,435,978
Attorney General	588,203	-	-	593,979	-	-	1,182,182
Employee Recruitment and Develop	416	-	-	913	-	-	1,329
Dues and Subscriptions	4,787	-	-	5,658	-	-	10,445
Facilities Rental and Taxes	180,567	-	-	217,439	-	-	398,006
Fuels and Utilities	18,134	-	-	21,988	-	-	40,122
Facilities Maintenance	29,109	-	-	33,160	-	-	62,269
Food and Kitchen Supplies	6,916	-	-	6,912	-	-	13,828
Medical Services and Supplies	592	-	-	590	-	-	1,182
Other Care of Residents and Patients	2,842	-	-	6,887	-	-	9,729
Agency Program Related S and S	268,091	-	-	475,245	-	-	743,336
Intra-agency Charges	3,955,741	-	-	5,832,515	-	-	9,788,256
Other Services and Supplies	626,383	-	71,022	723,590	-	-	1,420,995
Expendable Prop 250 - 5000	853,865	-	26,028	982,480	-	-	1,862,373
IT Expendable Property	4,011,713	-	-	8,347,442	-	-	12,359,155
Total Services & Supplies	**$61,753,972**	**-**	**$2,880,206**	**$152,641,132**	**-**	**-**	**$217,275,310**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	49,649	-	-	49,649	-	-	99,298
Dist to Other Gov Unit	31,521,308	-	-	31,521,308	-	-	63,042,616
Other Special Payments	72,306	-	566,106	1,402,625	-	-	2,041,037
Total Special Payments	**$31,643,263**	**-**	**$566,106**	**$32,973,582**	**-**	**-**	**$65,182,951**
Total Expenditures							
Total Expenditures	309,815,090	-	3,754,581	367,294,491	-	-	680,864,162
Total Expenditures	**$309,815,090**	**-**	**$3,754,581**	**$367,294,491**	**-**	**-**	**$680,864,162**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2,199
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2,199**
Total FTE							
Total FTE							2,196.59
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2,196.59**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(49,411)	-	-	-	-	-	(49,411)
Other Revenues	-	-	(188,396)	-	-	-	(188,396)
Federal Funds	-	-	-	(70,854)	-	-	(70,854)
Total Revenues	**($49,411)**	**-**	**($188,396)**	**($70,854)**	**-**	**-**	**($308,661)**
Services & Supplies							
Office Expenses	(49,411)	-	(188,396)	(70,854)	-	-	(308,661)
Total Services & Supplies	**($49,411)**	**-**	**($188,396)**	**($70,854)**	**-**	**-**	**($308,661)**
Total Expenditures							
Total Expenditures	(49,411)	-	(188,396)	(70,854)	-	-	(308,661)
Total Expenditures	**($49,411)**	**-**	**($188,396)**	**($70,854)**	**-**	**-**	**($308,661)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy Bills

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	419,007	-	-	-	-	-	419,007
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	471,806	-	-	471,806
Tsfr From Early Learning and Care, Dept. o	-	-	1,830,240	-	-	-	1,830,240
Total Revenues	**$419,007**	**-**	**$1,830,240**	**$471,806**	**-**	**-**	**$2,721,053**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	181,044	-	-	-	181,044
All Other Differential	-	-	45,019	-	-	-	45,019
Empl. Rel. Bd. Assessments	-	-	78	-	-	-	78
Public Employees' Retire Cont	-	-	41,052	-	-	-	41,052
Social Security Taxes	-	-	17,294	-	-	-	17,294
Paid Family Medical Leave Insurance	-	-	1,628	-	-	-	1,628
Worker's Comp. Assess. (WCD)	-	-	68	-	-	-	68
Flexible Benefits	-	-	59,400	-	-	-	59,400
Reconciliation Adjustment	-	-	(724)	-	-	-	(724)
Total Personal Services	**-**	**-**	**$344,859**	**-**	**-**	**-**	**$344,859**
Services & Supplies							
Instate Travel	-	-	4,870	-	-	-	4,870
Employee Training	-	-	1,340	-	-	-	1,340
Office Expenses	-	-	9,268	-	-	-	9,268
Telecommunications	-	-	3,030	-	-	-	3,030
Professional Services	-	-	1,449,472	-	-	-	1,449,472

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Policy Bills

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	419,007	-	-	471,806	-	-	890,813
Food and Kitchen Supplies	-	-	13,975	-	-	-	13,975
Other Care of Residents and Patients	-	-	1,182	-	-	-	1,182
Other Services and Supplies	-	-	844	-	-	-	844
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400
Total Services & Supplies	**$419,007**	**-**	**$1,485,381**	**$471,806**	**-**	**-**	**$2,376,194**
Total Expenditures							
Total Expenditures	419,007	-	1,830,240	471,806	-	-	2,721,053
Total Expenditures	**$419,007**	**-**	**$1,830,240**	**$471,806**	**-**	**-**	**$2,721,053**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**